FY28 Appropriation Request Checklist

Agency Name: *Developmental Disabilities Council* **Business Unit:** *64700*

Reports to Include in PDF Submission

	Form #	Title	
X	**Cvr Ltr**	Cover Letter	***Agency Level***
X	**S-1**	Certification	***Agency Level***
X	**S-2**	Organizational Chart	***Agency/Program Level***
X	**S-8**	Financial Summary (BFM)	***Agency/Program Level***
X	**GF**	General Fund Budget Change Log	***Agency/Program Level***
X	**S-9**	Account Code Revenue / Expenditure Report	***Agency/Program Level***
N/A	**S-10**	Fund Balance Projection	***Fund Level***
X	**S-13**	Detail of Rate Line Items (see instructions)	***Agency Level***
X	**P-1**	Program Narrative	***Program Level***
N/A	**R-2**	Transfer Report	***Agency Level***
X	**REV/EXP**	Revenue-Expenditure Comparison Report	***Agency/Program Level***
X	**FFRW**	Detail of Federal Funds Revenue Worksheet	***Agency/Program Level***
N/A	**EB-1**	Expansion Justfications	***Program Level***
N/A	**EB-2**	Expansion Fiscal Summary	***Program Level***
N/A	**EB-3**	Expansion Line Item Detail	***Program Level***
N/A	**LFR**	Legislating for Results Expansion Tool	***Program Level***
X	**E4**	Pcode Detail	***Program Level***
X	**E5**	Contract by Pcode	***Program Level***
X	**SAR**	Special Appropriation Request Report	***Agency Level***
X	**APR**	Annual Performance Report	***Program Level***
X	**Table 2**	Table 2 Performance Measure Summary	***Program Level***
X	**SP**	Strategic Plan	***Agency Level***
N/A	**ITP**	Information Technology Plan	***Agency Level***
N/A	**C-1**	Base Operating Budget	***Agency Level***
N/A	**C-2**	IT Request Plan	***Agency Level***
N/A	**Perf Audit**	Update to LFC Performance Audits (within last 2 years)	***Agency Level***

		Documents to Attach in BFM (PDF Optional)	***Where to Attach***
N/A	**Board Cert**	Board or Commission Budget Certification	***Form 9900***
X	**E-6B**	Leased Passenger-Related Vehicles	***Form 3300/4300***

Michelle Lujan Grisham
Governor

Joel A. Davis
Council Chair

Jennifer Sanchez
Interim Executive Director

August 24, 2026

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Dear Mr. Propst and Mr. Sallee:

Enclosed is the New Mexico Developmental Disabilities Council's (DDC) Fiscal Year 2028 Appropriation Request for P727 – Developmental Disabilities Council and P737 – Office of Guardianship. DDC requests $1,939,146 in General Fund support for P727 and $11,671,109 for P737 to sustain the personnel, contracted services, programs, and operations necessary to carry out the agency's responsibilities to New Mexicans with developmental disabilities and their families.

A primary need within P727 is addressing the growing shortfall in personnel services and employee benefits. Demand for services through the Center for Self-Advocacy, Office of the Special Education Ombud, federal grant activities, and other Council responsibilities have increased, requiring DDC to maintain the staffing and administrative capacity necessary to support current operations. This request does not seek to create new positions or expand DDC's authorized staffing structure. DDC has filled previously vacant positions, including the Deputy Director position, to strengthen program operations, fiscal oversight, procurement, federal grant management, personnel processes, and agency accountability. This funding is critical to allow DDC to continue providing services and meeting the demands of the community.

The Office of Guardianship (P737) continues to experience increased demand and costs for legal, professional guardianship, and treatment guardianship services. The FY28 request addresses increased personnel and benefit costs necessary to maintain OOG's existing staffing structure and support the administration and oversight of its growing service responsibilities. OOG provides access to legal and guardianship services for eligible adults in need of decision-making support who lack the financial resources to obtain these services independently. OOG also educates the public about guardianship, Supported Decision-Making, and other decision-

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making options. When OOG funds professional guardianship services, the financial commitment generally continues for the duration of the guardianship, requiring the Office to sustain services for existing cases while responding to newly-eligible individuals. The FY28 request supports these ongoing commitments, staffing and contractual capacity, and efforts to address the number of eligible New Mexicans awaiting services.

Adequate funding for P727 and P737 is essential to maintaining existing services and responsibilities, and to address the rising demand for assistance and support from DDC. Staffing and contractual-service shortfalls can prevent timely assistance from reaching students and families navigating special education, self-advocacy and leadership opportunities, the administration of federally funded disability initiatives, as well as access to and oversight of guardianship services. By properly funding these programs, DDC and OOG will be able to maintain essential service and continue supporting the rights, independence, dignity, and well-being of New Mexicans with developmental disabilities and their families.

Thank you for your consideration of DDC's FY28 Appropriation Request and for your continued support of New Mexico's disability community.

Respectfully,

Jennifer Sanchez
Interim Executive Director

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Developmental Disabilities Council Business Unit: 64700

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

Jennifer Sanchez, Interim Executive Director

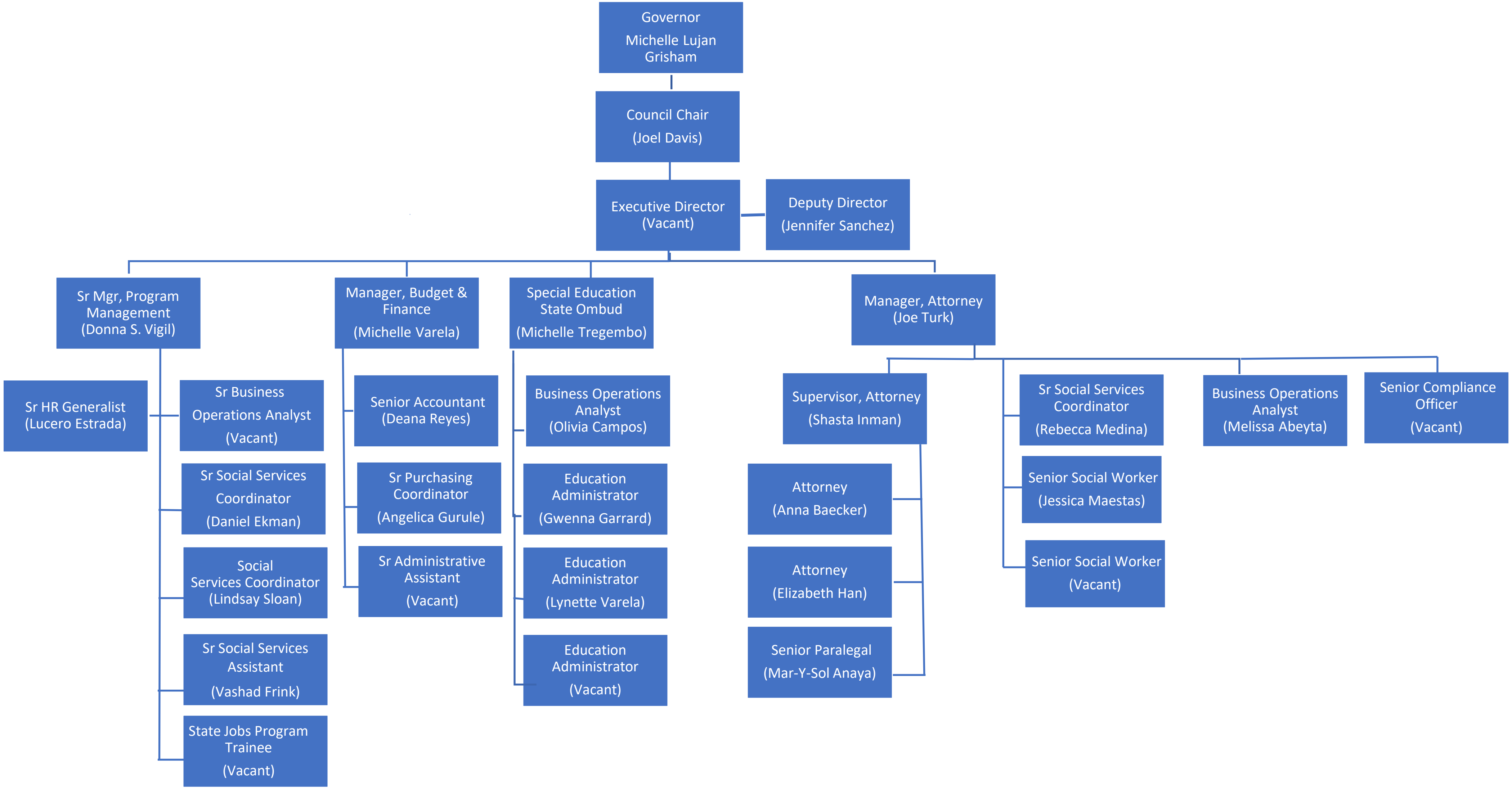
Joel A. Davis, DDC Council Chairman

Michelle L. Varela, Chief Financial Officer

625 Silver Ave. SW, Suite 100A Albuquerque, NM 87102	505-328-6447	michelle.varela@ddc.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

S-2



DDC Organizational Chart

08/21/2026

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL (64700)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Developmental Disabilities Council (P727)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$1,218.4**	**$119.5**	**$261.2**	**$0.0**	**$1,599.1**
Increases (Decreases)					
10% employee health insurance premium increase, GSD risk insurance premiums, staffing	$106.5				**$106.5**
Agency audit rate; Contract staffing services		$85.5			**$85.5**
Rising costs for day to day operating expenses (DoIT rates, building lease, motor pool fees, etc.)			$148.0		**$148.0**
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$1,324.9**	**$205.0**	**$409.2**	**$0.0**	**$1,939.1**
$ increase over FY27	$106.5	$85.5	$148.0	$0.0	**$340.0**
% increase over FY27	8.7%	71.5%	56.7%	#DIV/0!	**21.3%**

Office of Guardianship (P737)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$1,597.1**	**$7,142.3**	**$193.7**	**$0.0**	**$8,933.1**
Increases (Decreases)					
10% employee health insurance premium increase, GSD risk insurance premiums, staffing	$335.2				**$335.2**
Increase Office of Guardianship (OOG) provider rates for Professional Guardians and Treatment Guardians based on recommendations from the FY25 rate study		$2,398.5			**$2,398.5**
Rising costs for day to day operating expenses (DoIT rates, building lease, training, etc.)			$4.3		**$4.3**
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$1,932.3**	**$9,540.8**	**$198.0**	**$0.0**	**$11,671.1**
$ increase over FY27	$335.2	$2,398.5	$4.3	$0.0	**$2,738.0**
% increase over FY27	21.0%	33.6%	2.2%	#DIV/0!	**30.7%**

AGENCY TOTAL (64700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$2,815.5**	**$7,261.8**	**$454.9**	**$0.0**	**$10,532.2**
Increases (Decreases)	$441.7	$2,484.0	$152.3	$0.0	**$3,078.0**
FY28 Request: General Fund	**$3,257.2**	**$9,745.8**	**$607.2**	**$0.0**	**$13,610.2**
$ increase over FY27	$441.7	$2,484.0	$152.3	$0.0	**$3,078.0**
% increase over FY27	15.7%	34.2%	33.5%	#DIV/0!	**29.2%**

% increase over FY27	21.0%	33.6%	2.2%	#DIV/0!	**30.7%**

AGENCY TOTAL (64700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$2,815.5**	**$7,261.8**	**$454.9**	**$0.0**	**$10,532.2**
Increases (Decreases)	$441.6	$2,484.0	$152.4	$0.0	**$3,078.0**
FY28 Request: General Fund	**$3,257.1**	**$9,745.8**	**$607.3**	**$0.0**	**$13,610.2**
$ increase over FY27	$441.6	$2,484.0	$152.4	$0.0	**$3,078.0**
% increase over FY27	15.7%	34.2%	33.5%	#DIV/0!	**29.2%**

Developmental Disabilities Council

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64700	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	10,058.8	9,968.8	10,532.2	0.0	13,610.2	0.0	13,610.2
112	Other Transfers	625.0	801.0	625.0	0.0	825.0	0.0	825.0
120	Federal Revenues	615.8	533.6	550.0	0.0	546.0	0.0	546.0
REVENUE, TRANSFERS		**11,299.6**	**11,303.4**	**11,707.2**	**0**	**14,981.2**	**0.0**	**14,981.2**
REVENUE		**11,299.6**	**11,303.4**	**11,707.2**	**0**	**14,981.2**	**0.0**	**14,981.2**
EXPENSE								
200	Personal services and employee benefits	2,743.9	2,742.9	3,010.9	3,369.3	3,473.1	0.0	3,473.1
300	Contractual services	7,691.7	7,529.3	7,811.8	0.0	10,495.8	0.0	10,495.8
400	Other	864.0	1,031.1	884.5	0.0	1,012.3	0.0	1,012.3
EXPENDITURES		**11,299.6**	**11,303.4**	**11,707.2**	**3,369.28**	**14,981.2**	**0.0**	**14,981.2**
EXPENSE		**11,299.6**	**11,303.4**	**11,707.2**	**3,369.28**	**14,981.2**	**0.0**	**14,981.2**
FTE POSITIONS								
810	Permanent	27.00	19.00	26.00	28.00	26.00	0.00	26.00
820	Term	1.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		**28.00**	**19.00**	**28.00**	**28.00**	**28.00**	**0.00**	**28.00**
FTE POSITIONS		**28.00**	**19.00**	**28.00**	**28.00**	**28.00**	**0.00**	**28.00**

Developmental Disabilities Council

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64700	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	10,058.8	9,968.8	10,532.2	0.0	13,610.2	0.0	13,610.2
111	**General Fund Transfers**	**10,058.8**	**9,968.8**	**10,532.2**	**0.0**	**13,610.2**	**0.0**	**13,610.2**
451909	Federal Contract - Interagency	625.0	531.6	625.0	0.0	825.0	0.0	825.0
499905	Other Financing Sources	0.0	269.4	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**625.0**	**801.0**	**625.0**	**0.0**	**825.0**	**0.0**	**825.0**
451903	Federal Direct - Operating	615.8	533.6	550.0	0.0	546.0	0.0	546.0
120	**Federal Revenues**	**615.8**	**533.6**	**550.0**	**0.0**	**546.0**	**0.0**	**546.0**
TOTAL REVENUE		**11,299.6**	**11,303.4**	**11,707.2**	**0**	**14,981.2**	**0.0**	**14,981.2**
520100	Exempt Perm Positions P/T&F/T	397.4	258.1	398.5	404.0	398.5	0.0	398.5
520200	Term Positions	56.5	68.2	102.8	0.8	105.4	0.0	105.4
520300	Classified Perm Positions F/T	1,497.4	1,496.2	1,601.5	1,989.2	1,981.7	0.0	1,981.7
520500	Temporary Positions F/T & P/T	31.3	11.5	31.3	0.0	31.3	0.0	31.3
520700	Overtime & Other Premium Pay	0.0	15.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	42.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	141.5	251.2	212.2	330.8	247.3	0.0	247.3
521200	Retirement Contributions	329.3	301.4	348.0	447.3	355.3	0.0	355.3
521300	F I C A	130.0	141.9	138.4	147.3	126.6	0.0	126.6
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	2.1	1.8	5.2	0.0	14.6	0.0	14.6
521500	Unemployment Comp Premium	6.6	10.2	5.1	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	113.0	113.0	125.3	0.0	168.9	0.0	168.9
521700	RHC Act Contributions	38.5	31.2	42.3	49.9	43.0	0.0	43.0
200	**Personal services and employee benef**	**2,743.9**	**2,742.9**	**3,010.9**	**3,369.3**	**3,473.1**	**0.0**	**3,473.1**
535200	Professional Services	7,536.2	7,314.5	7,711.0	0.0	10,394.0	0.0	10,394.0
535300	Other Services	75.0	177.9	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	20.0	10.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	29.5	26.2	35.5	0.0	36.5	0.0	36.5
535500	Attorney Services	30.7	0.0	60.0	0.0	60.0	0.0	60.0
535600	IT Services	0.3	0.1	0.3	0.0	0.3	0.0	0.3
300	**Contractual services**	**7,691.7**	**7,529.3**	**7,811.8**	**0.0**	**10,495.8**	**0.0**	**10,495.8**
542100	Employee I/S Mileage & Fares	5.2	2.6	5.2	0.0	5.2	0.0	5.2
542200	Employee I/S Meals & Lodging	6.7	6.2	6.7	0.0	6.7	0.0	6.7
542300	Brd & Comm Mbr Meals & Lodging	1.6	0.8	1.6	0.0	1.6	0.0	1.6

BU	PCode	Department
64700	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542500	Transp - Fuel & Oil	4.1	1.8	4.1	0.0	4.1	0.0	4.1
542600	Transp - Parts & Supplies	2.4	0.1	2.4	0.0	2.4	0.0	2.4
542700	Transp - Transp Insurance	0.4	0.2	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	6.2	20.0	8.2	0.0	20.1	0.0	20.1
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.2	0.0	0.3	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	9.9	41.5	9.9	0.0	9.9	0.0	9.9
544100	Supplies-Office Supplies	7.2	5.7	7.2	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	5.2	55.6	5.2	0.0	6.2	0.0	6.2
545600	Reporting & Recording	0.5	0.1	0.5	0.0	0.5	0.0	0.5
545609	Report/Record Inter St Agency	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	10.8	31.5	29.0	0.0	40.2	0.0	40.2
545710	DOIT HCM Assessment Fees	9.8	9.8	10.2	0.0	10.2	0.0	10.2
545900	Printing & Photo Services	4.2	8.2	4.2	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	2.5	2.5	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	257.1	281.9	280.5	0.0	294.5	0.0	294.5
546500	Rent Of Equipment	6.3	9.2	9.6	0.0	9.6	0.0	9.6
546600	Communications	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	10.6	35.7	38.6	0.0	37.5	0.0	37.5
546700	Subscriptions/Dues/License Fee	11.0	27.7	17.7	0.0	17.7	0.0	17.7
546800	Employee Training & Education	3.2	11.0	3.2	0.0	5.7	0.0	5.7
546900	Advertising	0.5	0.3	0.7	0.0	0.7	0.0	0.7
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	155.0	222.0	160.0	0.0	160.0	0.0	160.0
547440	Grants To Other Entities	336.3	242.4	269.6	0.0	325.1	0.0	325.1
547900	Miscellaneous Expense	0.7	4.8	0.7	0.0	2.2	0.0	2.2
549600	Employee O/S Mileage & Fares	2.3	3.8	2.3	0.0	2.3	0.0	2.3
549700	Employee O/S Meals & Lodging	3.6	5.7	3.6	0.0	3.7	0.0	3.7
400	**Other**	**864.0**	**1,031.1**	**884.5**	**0.0**	**1,012.3**	**0.0**	**1,012.3**
TOTAL EXPENSE		**11,299.6**	**11,303.4**	**11,707.2**	**3,369.28**	**14,981.2**	**0.0**	**14,981.2**
810	Permanent	27.00	19.00	27.00	28.00	26.00	0.00	26.00

(Dollars in Thousands)

810	**Permanent**	**27.00**	**19.00**	**27.00**	**28.00**	**26.00**	**0.00**	**26.00**
820	Term	1.00	0.00	1.00	0.00	2.00	0.00	2.00
820	**Term**	**1.00**	**0.00**	**1.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**28.00**	**19.00**	**28.00**	**28.00**	**28.00**	**0.00**	**28.00**

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU	PCode	Department
64700	0000	000000000

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		10,058.8	9,968.8	0.0	0.0	13,610.2	0.0	13,610.2
111	**General Fund Transfers**		**10,058.8**	**9,968.8**	**10,532.2**	**0.0**	**13,610.2**	**0.0**	**13,610.2**
451909	Federal Contract - Interagency		0.0	531.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	625.0	0.0	0.0	0.0	825.0	0.0	825.0
499905	Other Financing Sources		0.0	269.4	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**625.0**	**801.0**	**625.0**	**0.0**	**825.0**	**0.0**	**825.0**
451903	Federal Direct - Operating		615.8	533.6	0.0	0.0	546.0	0.0	546.0
120	**Federal Revenues**		**615.8**	**533.6**	**550.0**	**0.0**	**546.0**	**0.0**	**546.0**
TOTAL REVENUE			**11,299.6**	**11,303.4**	**11,707.2**	**0**	**14,981.2**	**0.0**	**14,981.2**

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	397.4	258.1	398.5	404.0	398.5	0.0	398.5
520200	Term Positions	56.5	68.2	102.8	0.8	105.4	0.0	105.4
520300	Classified Perm Positions F/T	1,497.4	1,496.2	1,601.5	1,989.2	1,981.7	0.0	1,981.7
520500	Temporary Positions F/T & P/T	31.3	11.5	31.3	0.0	31.3	0.0	31.3
520700	Overtime & Other Premium Pay	0.0	15.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	42.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	141.5	251.2	212.2	330.8	247.3	0.0	247.3
521200	Retirement Contributions	329.3	301.4	348.0	447.3	355.3	0.0	355.3
521300	F I C A	130.0	141.9	138.4	147.3	126.6	0.0	126.6
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	2.1	1.8	5.2	0.0	14.6	0.0	14.6
521500	Unemployment Comp Premium	6.6	10.2	5.1	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	113.0	113.0	125.3	0.0	168.9	0.0	168.9
521700	RHC Act Contributions	38.5	31.2	42.3	49.9	43.0	0.0	43.0
200	**Personal services and employee benefits**	**2,743.9**	**2,742.9**	**3,010.9**	**3,369.3**	**3,473.1**	**0.0**	**3,473.1**
535200	Professional Services	7,536.2	7,314.5	7,711.0	0.0	10,394.0	0.0	10,394.0
535300	Other Services	75.0	177.9	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	20.0	10.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	29.5	26.2	35.5	0.0	36.5	0.0	36.5
535500	Attorney Services	30.7	0.0	60.0	0.0	60.0	0.0	60.0
535600	IT Services	0.3	0.1	0.3	0.0	0.3	0.0	0.3
300	**Contractual services**	**7,691.7**	**7,529.3**	**7,811.8**	**0.0**	**10,495.8**	**0.0**	**10,495.8**
542100	Employee I/S Mileage & Fares	5.2	2.6	5.2	0.0	5.2	0.0	5.2
542200	Employee I/S Meals & Lodging	6.7	6.2	6.7	0.0	6.7	0.0	6.7
542300	Brd & Comm Mbr Meals & Lodgin	1.6	0.8	1.6	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	4.1	1.8	4.1	0.0	4.1	0.0	4.1
542600	Transp - Parts & Supplies	2.4	0.1	2.4	0.0	2.4	0.0	2.4
542700	Transp - Transp Insurance	0.4	0.2	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	6.2	20.0	8.2	0.0	20.1	0.0	20.1
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.2	0.0	0.3	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0

BU	PCode	Department
64700	0000	0000000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	9.9	41.5	9.9	0.0	9.9	0.0	9.9
544100	Supplies-Office Supplies	7.2	5.7	7.2	0.0	7.2	0.0	7.2
544900	Supplies-Inventory Exempt	5.2	55.6	5.2	0.0	6.2	0.0	6.2
545600	Reporting & Recording	0.5	0.1	0.5	0.0	0.5	0.0	0.5
545609	Report/Record Inter St Agency	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	10.8	31.5	29.0	0.0	40.2	0.0	40.2
545710	DOIT HCM Assessment Fees	9.8	9.8	10.2	0.0	10.2	0.0	10.2
545900	Printing & Photo Services	4.2	8.2	4.2	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	2.5	2.5	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	257.1	281.9	280.5	0.0	294.5	0.0	294.5
546500	Rent Of Equipment	6.3	9.2	9.6	0.0	9.6	0.0	9.6
546600	Communications	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	10.6	35.7	38.6	0.0	37.5	0.0	37.5
546700	Subscriptions/Dues/License Fee	11.0	27.7	17.7	0.0	17.7	0.0	17.7
546800	Employee Training & Education	3.2	11.0	3.2	0.0	5.7	0.0	5.7
546900	Advertising	0.5	0.3	0.7	0.0	0.7	0.0	0.7
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	155.0	222.0	160.0	0.0	160.0	0.0	160.0
547440	Grants To Other Entities	336.3	242.4	269.6	0.0	325.1	0.0	325.1
547900	Miscellaneous Expense	0.7	4.8	0.7	0.0	2.2	0.0	2.2
549600	Employee O/S Mileage & Fares	2.3	3.8	2.3	0.0	2.3	0.0	2.3
549700	Employee O/S Meals & Lodging	3.6	5.7	3.6	0.0	3.7	0.0	3.7
400	**Other**	**864.0**	**1,031.1**	**884.5**	**0.0**	**1,012.3**	**0.0**	**1,012.3**
TOTAL EXPENSE		**11,299.6**	**11,303.4**	**11,707.2**	**3,369.28**	**14,981.2**	**0.0**	**14,981.2**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,529.3	1,488.4	1,599.1	0.0	1,939.1	0.0	1,939.1
111	**General Fund Transfers**	**1,529.3**	**1,488.4**	**1,599.1**	**0.0**	**1,939.1**	**0.0**	**1,939.1**
451909	Federal Contract - Interagency	75.0	75.0	75.0	0.0	75.0	0.0	75.0
499905	Other Financing Sources	0.0	85.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**75.0**	**160.1**	**75.0**	**0.0**	**75.0**	**0.0**	**75.0**
451903	Federal Direct - Operating	615.8	533.6	550.0	0.0	546.0	0.0	546.0
120	**Federal Revenues**	**615.8**	**533.6**	**550.0**	**0.0**	**546.0**	**0.0**	**546.0**
TOTAL REVENUE		**2,220.1**	**2,182.1**	**2,224.1**	**0.0**	**2,560.1**	**0.0**	**2,560.1**
520100	Exempt Perm Positions P/T&F/T	262.4	240.3	262.3	214.9	262.3	0.0	262.3
520200	Term Positions	56.5	68.2	102.8	0.8	105.4	0.0	105.4
520300	Classified Perm Positions F/T	661.7	624.9	634.4	854.3	735.4	0.0	735.4
520500	Temporary Positions F/T & P/T	31.3	11.5	31.3	0.0	31.3	0.0	31.3
520700	Overtime & Other Premium Pay	0.0	8.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	75.4	126.0	110.9	142.5	135.9	0.0	135.9
521200	Retirement Contributions	172.1	121.2	172.1	194.5	179.4	0.0	179.4
521300	F I C A	67.4	71.5	72.8	65.8	61.0	0.0	61.0
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.4	0.9	2.6	0.0	9.7	0.0	9.7
521500	Unemployment Comp Premium	5.1	2.7	5.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	19.4	12.5	19.4	22.1	20.2	0.0	20.2
200	**Personal services and employee benef**	**1,352.8**	**1,309.9**	**1,413.8**	**1,495.0**	**1,540.8**	**0.0**	**1,540.8**
535200	Professional Services	105.7	102.8	80.0	0.0	165.0	0.0	165.0
535300	Other Services	5.0	9.2	5.0	0.0	5.0	0.0	5.0
535400	Audit Services	19.7	17.4	24.2	0.0	24.7	0.0	24.7
535500	Attorney Services	30.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
300	**Contractual services**	**160.7**	**129.4**	**119.5**	**0.0**	**205.0**	**0.0**	**205.0**
542100	Employee I/S Mileage & Fares	1.7	1.6	1.7	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	1.5	2.2	1.5	0.0	1.5	0.0	1.5
542300	Brd & Comm Mbr Meals & Lodging	1.6	0.8	1.6	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	1.2	0.1	1.2	0.0	1.2	0.0	1.2

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	1.7	13.3	1.7	0.0	13.4	0.0	13.4
543300	Maint - Buildings & Structures	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	1.3	24.4	1.3	0.0	1.3	0.0	1.3
544100	Supplies-Office Supplies	3.7	3.6	3.7	0.0	3.7	0.0	3.7
544900	Supplies-Inventory Exempt	2.7	0.0	2.7	0.0	2.7	0.0	2.7
545700	ISD Services	7.3	23.8	19.0	0.0	26.8	0.0	26.8
545710	DOIT HCM Assessment Fees	4.9	4.9	5.1	0.0	5.1	0.0	5.1
545900	Printing & Photo Services	1.2	5.1	1.2	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	1.0	1.3	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	163.2	141.3	183.9	0.0	195.9	0.0	195.9
546500	Rent Of Equipment	1.2	6.9	4.5	0.0	4.5	0.0	4.5
546610	DOIT Telecommunications	9.4	27.8	19.3	0.0	25.0	0.0	25.0
546700	Subscriptions/Dues/License Fee	6.5	13.6	6.5	0.0	6.5	0.0	6.5
546800	Employee Training & Education	2.2	1.2	2.2	0.0	2.2	0.0	2.2
546900	Advertising	0.5	0.3	0.5	0.0	0.5	0.0	0.5
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	155.0	222.0	160.0	0.0	160.0	0.0	160.0
547440	Grants To Other Entities	336.3	242.4	269.6	0.0	325.1	0.0	325.1
547900	Miscellaneous Expense	0.2	4.2	0.2	0.0	1.2	0.0	1.2
549600	Employee O/S Mileage & Fares	0.5	0.9	0.5	0.0	0.5	0.0	0.5
549700	Employee O/S Meals & Lodging	0.5	0.2	0.5	0.0	0.5	0.0	0.5
400	**Other**	**706.6**	**742.7**	**690.8**	**0.0**	**814.3**	**0.0**	**814.3**
TOTAL EXPENSE		**2,220.1**	**2,182.1**	**2,224.1**	**1,495.0**	**2,560.1**	**0.0**	**2,560.1**
810	Permanent	13.00	8.00	13.00	13.00	12.00	0.00	12.00
810	**Permanent**	**13.00**	**8.00**	**13.00**	**13.00**	**12.00**	**0.00**	**12.00**
820	Term	1.00	0.00	1.00	0.00	2.00	0.00	2.00
820	**Term**	**1.00**	**0.00**	**1.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**14.00**	**8.00**	**14.00**	**13.00**	**14.00**	**0.00**	**14.00**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	8,529.5	8,480.4	8,933.1	0.0	11,671.1	0.0	11,671.1
111	**General Fund Transfers**	**8,529.5**	**8,480.4**	**8,933.1**	**0.0**	**11,671.1**	**0.0**	**11,671.1**
451909	Federal Contract - Interagency	550.0	456.6	550.0	0.0	750.0	0.0	750.0
499905	Other Financing Sources	0.0	184.3	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**550.0**	**640.9**	**550.0**	**0.0**	**750.0**	**0.0**	**750.0**
TOTAL REVENUE		**9,079.5**	**9,121.3**	**9,483.1**	**0.0**	**12,421.1**	**0.0**	**12,421.1**
520100	Exempt Perm Positions P/T&F/T	135.0	17.8	136.2	127.2	136.2	0.0	136.2
520300	Classified Perm Positions F/T	835.7	871.3	967.1	1,134.8	1,246.3	0.0	1,246.3
520700	Overtime & Other Premium Pay	0.0	7.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	66.1	125.2	101.3	182.1	111.4	0.0	111.4
521200	Retirement Contributions	157.2	180.2	175.9	241.0	175.9	0.0	175.9
521300	F I C A	62.6	70.4	65.6	77.7	65.6	0.0	65.6
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.9	2.6	0.0	4.9	0.0	4.9
521500	Unemployment Comp Premium	1.5	7.5	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	113.0	113.0	125.3	0.0	168.9	0.0	168.9
521700	RHC Act Contributions	19.1	18.7	22.9	26.3	22.8	0.0	22.8
200	**Personal services and employee benef**	**1,391.1**	**1,433.0**	**1,597.1**	**1,789.1**	**1,932.3**	**0.0**	**1,932.3**
535200	Professional Services	7,430.5	7,211.7	7,631.0	0.0	10,229.0	0.0	10,229.0
535300	Other Services	70.0	168.8	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	20.0	10.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	9.8	8.7	11.3	0.0	11.8	0.0	11.8
535500	Attorney Services	0.7	0.0	50.0	0.0	50.0	0.0	50.0
535600	IT Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**7,531.0**	**7,399.9**	**7,692.3**	**0.0**	**10,290.8**	**0.0**	**10,290.8**
542100	Employee I/S Mileage & Fares	3.5	1.0	3.5	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	5.2	4.0	5.2	0.0	5.2	0.0	5.2
542500	Transp - Fuel & Oil	3.1	1.1	3.1	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	4.5	6.7	6.5	0.0	6.7	0.0	6.7
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0

Office of Guardianship

BU	PCode	Department
64700	P737	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543300	Maint - Buildings & Structures	0.2	0.0	0.2	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	8.6	17.1	8.6	0.0	8.6	0.0	8.6
544100	Supplies-Office Supplies	3.5	2.1	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	2.5	55.6	2.5	0.0	3.5	0.0	3.5
545600	Reporting & Recording	0.5	0.1	0.5	0.0	0.5	0.0	0.5
545609	Report/Record Inter St Agency	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	3.5	7.7	10.0	0.0	13.4	0.0	13.4
545710	DOIT HCM Assessment Fees	4.9	4.9	5.1	0.0	5.1	0.0	5.1
545900	Printing & Photo Services	3.0	3.1	3.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	1.5	1.3	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	93.9	140.6	96.6	0.0	98.6	0.0	98.6
546500	Rent Of Equipment	5.1	2.3	5.1	0.0	5.1	0.0	5.1
546600	Communications	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	1.2	7.9	19.3	0.0	12.5	0.0	12.5
546700	Subscriptions/Dues/License Fee	4.5	14.1	11.2	0.0	11.2	0.0	11.2
546800	Employee Training & Education	1.0	9.9	1.0	0.0	3.5	0.0	3.5
546900	Advertising	0.0	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.5	0.7	0.5	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	1.8	2.9	1.8	0.0	1.8	0.0	1.8
549700	Employee O/S Meals & Lodging	3.1	5.5	3.1	0.0	3.2	0.0	3.2
400	**Other**	**157.4**	**288.4**	**193.7**	**0.0**	**198.0**	**0.0**	**198.0**
TOTAL EXPENSE		**9,079.5**	**9,121.3**	**9,483.1**	**1,789.1**	**12,421.1**	**0.0**	**12,421.1**
810	Permanent	14.00	11.00	14.00	14.00	14.00	0.00	14.00
810	**Permanent**	**14.00**	**11.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**
TOTAL FTE POSITIONS		**14.00**	**11.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

Advocacy Resource Center

BU	PCode	Department
64700	P739	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	61.9	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	6.1	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521200	Retirement Contributions	0.0	0.0	0.0	11.8	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	3.8	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	1.5	0.0	0.0	0.0
200	**Personal services and employee benef**	**0.0**	**0.0**	**0.0**	**85.2**	**0.0**	**0.0**	**0.0**
TOTAL EXPENSE		**0.0**	**0.0**	**0.0**	**85.2**	**0.0**	**0.0**	**0.0**
810	Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00
810	**Permanent**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**
TOTAL FTE POSITIONS		**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**

Developmental Disabilities Council

BU	PCode	Department
64700	P727	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,529.3	1,488.4	1,599.1	0.0	1,939.1	0.0	1,939.1
111	**General Fund Transfers**		**1,529.3**	**1,488.4**	**1,599.1**	**0.0**	**1,939.1**	**0.0**	**1,939.1**
451909	Federal Contract - Interagency		0.0	75.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	75.0	0.0	75.0	0.0	75.0	0.0	75.0
499905	Other Financing Sources		0.0	85.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**75.0**	**160.1**	**75.0**	**0.0**	**75.0**	**0.0**	**75.0**
451903	Federal Direct - Operating		615.8	533.6	550.0	0.0	546.0	0.0	546.0
120	**Federal Revenues**		**615.8**	**533.6**	**550.0**	**0.0**	**546.0**	**0.0**	**546.0**
TOTAL REVENUE			**2,220.1**	**2,182.1**	**2,224.1**	**0.0**	**2,560.1**	**0.0**	**2,560.1**

Office of Guardianship

BU	PCode	Department
64700	P737	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		8,529.5	8,480.4	8,933.1	0.0	11,671.1	0.0	11,671.1
111	**General Fund Transfers**		**8,529.5**	**8,480.4**	**8,933.1**	**0.0**	**11,671.1**	**0.0**	**11,671.1**
451909	Federal Contract - Interagency		0.0	456.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	550.0	0.0	550.0	0.0	750.0	0.0	750.0
499905	Other Financing Sources		0.0	184.3	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**550.0**	**640.9**	**550.0**	**0.0**	**750.0**	**0.0**	**750.0**
TOTAL REVENUE			**9,079.5**	**9,121.3**	**9,483.1**	**0.0**	**12,421.1**	**0.0**	**12,421.1**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	262.4	240.3	262.3	214.9	262.3	0.0	262.3
520200	Term Positions	56.5	68.2	102.8	0.8	105.4	0.0	105.4
520300	Classified Perm Positions F/T	661.7	624.9	634.4	854.3	735.4	0.0	735.4
520500	Temporary Positions F/T & P/T	31.3	11.5	31.3	0.0	31.3	0.0	31.3
520700	Overtime & Other Premium Pay	0.0	8.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	75.4	126.0	110.9	142.5	135.9	0.0	135.9
521200	Retirement Contributions	172.1	121.2	172.1	194.5	179.4	0.0	179.4
521300	F I C A	67.4	71.5	72.8	65.8	61.0	0.0	61.0
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.4	0.9	2.6	0.0	9.7	0.0	9.7
521500	Unemployment Comp Premium	5.1	2.7	5.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	19.4	12.5	19.4	22.1	20.2	0.0	20.2
200	**Personal services and employe**	**1,352.8**	**1,309.9**	**1,413.8**	**1,495.0**	**1,540.8**	**0.0**	**1,540.8**
535200	Professional Services	105.7	102.8	80.0	0.0	165.0	0.0	165.0
535300	Other Services	5.0	9.2	5.0	0.0	5.0	0.0	5.0
535400	Audit Services	19.7	17.4	24.2	0.0	24.7	0.0	24.7
535500	Attorney Services	30.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
300	**Contractual services**	**160.7**	**129.4**	**119.5**	**0.0**	**205.0**	**0.0**	**205.0**
542100	Employee I/S Mileage & Fares	1.7	1.6	1.7	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	1.5	2.2	1.5	0.0	1.5	0.0	1.5
542300	Brd & Comm Mbr Meals & Lodgin	1.6	0.8	1.6	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	1.2	0.1	1.2	0.0	1.2	0.0	1.2
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	1.7	13.3	1.7	0.0	13.4	0.0	13.4
543300	Maint - Buildings & Structures	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	1.3	24.4	1.3	0.0	1.3	0.0	1.3
544100	Supplies-Office Supplies	3.7	3.6	3.7	0.0	3.7	0.0	3.7
544900	Supplies-Inventory Exempt	2.7	0.0	2.7	0.0	2.7	0.0	2.7

Developmental Disabilities Council

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64700	P727	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
545700	ISD Services	7.3	23.8	19.0	0.0	26.8	0.0	26.8
545710	DOIT HCM Assessment Fees	4.9	4.9	5.1	0.0	5.1	0.0	5.1
545900	Printing & Photo Services	1.2	5.1	1.2	0.0	1.2	0.0	1.2
546100	Postage & Mail Services	1.0	1.3	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	163.2	141.3	183.9	0.0	195.9	0.0	195.9
546500	Rent Of Equipment	1.2	6.9	4.5	0.0	4.5	0.0	4.5
546610	DOIT Telecommunications	9.4	27.8	19.3	0.0	25.0	0.0	25.0
546700	Subscriptions/Dues/License Fee	6.5	13.6	6.5	0.0	6.5	0.0	6.5
546800	Employee Training & Education	2.2	1.2	2.2	0.0	2.2	0.0	2.2
546900	Advertising	0.5	0.3	0.5	0.0	0.5	0.0	0.5
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	155.0	222.0	160.0	0.0	160.0	0.0	160.0
547440	Grants To Other Entities	336.3	242.4	269.6	0.0	325.1	0.0	325.1
547900	Miscellaneous Expense	0.2	4.2	0.2	0.0	1.2	0.0	1.2
549600	Employee O/S Mileage & Fares	0.5	0.9	0.5	0.0	0.5	0.0	0.5
549700	Employee O/S Meals & Lodging	0.5	0.2	0.5	0.0	0.5	0.0	0.5
400	**Other**	**706.6**	**742.7**	**690.8**	**0.0**	**814.3**	**0.0**	**814.3**
TOTAL EXPENSE		**2,220.1**	**2,182.1**	**2,224.1**	**1,495.01**	**2,560.1**	**0.0**	**2,560.1**

Office of Guardianship

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64700	P737	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	135.0	17.8	136.2	127.2	136.2	0.0	136.2
520300	Classified Perm Positions F/T	835.7	871.3	967.1	1,134.8	1,246.3	0.0	1,246.3
520700	Overtime & Other Premium Pay	0.0	7.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	66.1	125.2	101.3	182.1	111.4	0.0	111.4
521200	Retirement Contributions	157.2	180.2	175.9	241.0	175.9	0.0	175.9
521300	F I C A	62.6	70.4	65.6	77.7	65.6	0.0	65.6
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.9	2.6	0.0	4.9	0.0	4.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521500	Unemployment Comp Premium	1.5	7.5	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	113.0	113.0	125.3	0.0	168.9	0.0	168.9
521700	RHC Act Contributions	19.1	18.7	22.9	26.3	22.8	0.0	22.8
200	**Personal services and employe**	**1,391.1**	**1,433.0**	**1,597.1**	**1,789.1**	**1,932.3**	**0.0**	**1,932.3**
535200	Professional Services	7,430.5	7,211.7	7,631.0	0.0	10,229.0	0.0	10,229.0
535300	Other Services	70.0	168.8	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	20.0	10.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	9.8	8.7	11.3	0.0	11.8	0.0	11.8
535500	Attorney Services	0.7	0.0	50.0	0.0	50.0	0.0	50.0
535600	IT Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**7,531.0**	**7,399.9**	**7,692.3**	**0.0**	**10,290.8**	**0.0**	**10,290.8**
542100	Employee I/S Mileage & Fares	3.5	1.0	3.5	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	5.2	4.0	5.2	0.0	5.2	0.0	5.2
542500	Transp - Fuel & Oil	3.1	1.1	3.1	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	4.5	6.7	6.5	0.0	6.7	0.0	6.7
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.2	0.0	0.2	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	8.6	17.1	8.6	0.0	8.6	0.0	8.6
544100	Supplies-Office Supplies	3.5	2.1	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	2.5	55.6	2.5	0.0	3.5	0.0	3.5
545600	Reporting & Recording	0.5	0.1	0.5	0.0	0.5	0.0	0.5
545609	Report/Record Inter St Agency	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	3.5	7.7	10.0	0.0	13.4	0.0	13.4
545710	DOIT HCM Assessment Fees	4.9	4.9	5.1	0.0	5.1	0.0	5.1
545900	Printing & Photo Services	3.0	3.1	3.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	1.5	1.3	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	93.9	140.6	96.6	0.0	98.6	0.0	98.6
546500	Rent Of Equipment	5.1	2.3	5.1	0.0	5.1	0.0	5.1
546600	Communications	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	1.2	7.9	19.3	0.0	12.5	0.0	12.5
546700	Subscriptions/Dues/License Fee	4.5	14.1	11.2	0.0	11.2	0.0	11.2
546800	Employee Training & Education	1.0	9.9	1.0	0.0	3.5	0.0	3.5

Office of Guardianship

BU	PCode	Department
64700	P737	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546900	Advertising	0.0	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	0.5	0.7	0.5	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	1.8	2.9	1.8	0.0	1.8	0.0	1.8
549700	Employee O/S Meals & Lodging	3.1	5.5	3.1	0.0	3.2	0.0	3.2
400	**Other**	**157.4**	**288.4**	**193.7**	**0.0**	**198.0**	**0.0**	**198.0**
TOTAL EXPENSE		**9,079.5**	**9,121.3**	**9,483.1**	**1,789.07**	**12,421.1**	**0.0**	**12,421.1**

Advocacy Resource Center

BU	PCode	Department
64700	P739	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	61.9	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	6.1	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	11.8	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	3.8	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	1.5	0.0	0.0	0.0
200	**Personal services and employe**	**0.0**	**0.0**	**0.0**	**85.2**	**0.0**	**0.0**	**0.0**
TOTAL EXPENSE		**0.0**	**0.0**	**0.0**	**85.19**	**0.0**	**0.0**	**0.0**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**P727-R**	**Developmental Disabilities Cou**	520100	Exempt Perm Positions P/T&F/T	240.33	262.3	262.3	0	0	0	0.0
			520200	Term Positions	68.19	102.8	105.4	0	0	0	0.0
			520300	Classified Perm Positions F/T	624.88	634.4	735.4	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	11.46	31.3	31.3	0	0	0	0.0
			520700	Overtime & Other Premium Pay	8.69	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	21.41	0	0	0	0	0	0.0
			521100	Group Insurance Premium	126.03	110.9	135.9	0	0	0	0.0
			521200	Retirement Contributions	121.23	172.1	179.4	0	0	0	0.0
			521300	F I C A	71.5	72.8	61	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.11	0.1	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.91	2.6	9.7	0	0	0	0.0
			521500	Unemployment Comp Premium	2.7	5.1	0	0	0	0	0.0
			521700	RHC Act Contributions	12.47	19.4	20.2	0	0	0	0.0
			535200	Professional Services	102.81	80	165	0	0	0	0.0
			535300	Other Services	9.19	5	5	0	0	0	0.0
			535400	Audit Services	17.45	24.2	24.7	0	0	0	0.0
			535500	Attorney Services	0	10	10	0	0	0	0.0
			535600	IT Services	0	0.3	0.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.62	1.7	1.7	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	2.23	1.5	1.5	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0.78	1.6	1.6	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.7	1	1	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.13	1.2	1.2	0	0	0	0.0
			542700	Transp - Transp Insurance	0.13	0.2	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	13.28	1.7	13.4	0	0	0	0.0
			543300	Maint - Buildings & Structures	0	0.1	0	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
			543830	IT HW/SW Agreements	0	0	30	0	0	0	0.0
			544000	Supply Inventory IT	24.43	1.3	1.3	0	0	0	0.0
			544100	Supplies-Office Supplies	3.63	3.7	3.7	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0	2.7	2.7	0	0	0	0.0
			545700	ISD Services	23.77	19	26.8	0	0	0	0.0

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
			545710	DOIT HCM Assessment Fees	4.9	5.1	5.1	0	0	0	0.0
			545900	Printing & Photo Services	5.08	1.2	1.2	0	0	0	0.0
			546100	Postage & Mail Services	1.25	1	1	0	0	0	0.0
			546400	Rent Of Land & Buildings	141.35	183.9	195.9	0	0	0	0.0
			546500	Rent Of Equipment	6.86	4.5	4.5	0	0	0	0.0
			546610	DOIT Telecommunications	27.83	19.3	25	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	13.62	6.5	6.5	0	0	0	0.0
			546800	Employee Training & Education	1.16	2.2	2.2	0	0	0	0.0
			546900	Advertising	0.33	0.5	0.5	0	0	0	0.0
			547420	Grants -Higher Ed (in CAFR)	222	160	160	0	0	0	0.0
			547440	Grants To Other Entities	242.36	269.6	325.1	0	0	0	0.0
			547900	Miscellaneous Expense	4.18	0.2	1.2	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0.91	0.5	0.5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	0.19	0.5	0.5	0	0	0	0.0
Subtotal for:	**64700**	**P727-R**	**Developmental Disabilities Cou**		**2,182.07**	**2,224.1**	**2,560.1**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**P737-R**	**Office of Guardianship**	520100	Exempt Perm Positions P/T&F/T	17.79	136.2	136.2	0	0	0	0.0
			520300	Classified Perm Positions F/T	871.31	967.1	1,246.3	0	0	0	0.0
			520700	Overtime & Other Premium Pay	7.22	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	20.75	0	0	0	0	0	0.0
			521100	Group Insurance Premium	125.2	101.3	111.4	0	0	0	0.0
			521200	Retirement Contributions	180.18	175.9	175.9	0	0	0	0.0
			521300	F I C A	70.36	65.6	65.6	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.12	0.2	0.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.91	2.6	4.9	0	0	0	0.0
			521500	Unemployment Comp Premium	7.49	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	112.96	125.3	168.9	0	0	0	0.0
			521700	RHC Act Contributions	18.73	22.9	22.8	0	0	0	0.0
			535200	Professional Services	7,211.67	7,631	10,229	0	0	0	0.0
			535300	Other Services	168.75	0	0	0	0	0	0.0
			535310	Other Services - Higher Ed	10.64	0	0	0	0	0	0.0
			535400	Audit Services	8.72	11.3	11.8	0	0	0	0.0
			535500	Attorney Services	0	50	50	0	0	0	0.0

(Dollars in Thousands)

			535600	IT Services	0.11	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.03	3.5	3.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	3.97	5.2	5.2	0	0	0	0.0
			542500	Transp - Fuel & Oil	1.05	3.1	3.1	0	0	0	0.0
			542600	Transp - Parts & Supplies	0	1.2	1.2	0	0	0	0.0
			542700	Transp - Transp Insurance	0.07	0.2	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	6.67	6.5	6.7	0	0	0	0.0
			543300	Maint - Buildings & Structures	0	0.2	0	0	0	0	0.0
			544000	Supply Inventory IT	17.05	8.6	8.6	0	0	0	0.0
			544100	Supplies-Office Supplies	2.07	3.5	3.5	0	0	0	0.0
			544900	Supplies-Inventory Exempt	55.59	2.5	3.5	0	0	0	0.0
			545600	Reporting & Recording	0.14	0.5	0.5	0	0	0	0.0
			545609	Report/Record Inter St Agency	0	0.1	0	0	0	0	0.0
			545700	ISD Services	7.71	10	13.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.9	5.1	5.1	0	0	0	0.0
			545900	Printing & Photo Services	3.11	3	5	0	0	0	0.0
			546100	Postage & Mail Services	1.25	1.5	1.5	0	0	0	0.0
			546400	Rent Of Land & Buildings	140.58	96.6	98.6	0	0	0	0.0
			546500	Rent Of Equipment	2.33	5.1	5.1	0	0	0	0.0
			546600	Communications	0	0.2	0	0	0	0	0.0
			546610	DOIT Telecommunications	7.87	19.3	12.5	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	14.12	11.2	11.2	0	0	0	0.0
			546800	Employee Training & Education	9.89	1	3.5	0	0	0	0.0
			546900	Advertising	0	0.2	0.2	0	0	0	0.0
			547900	Miscellaneous Expense	0.67	0.5	1	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	2.85	1.8	1.8	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	5.48	3.1	3.2	0	0	0	0.0
Subtotal for:	**64700**	**P737-R**	**Office of Guardianship**		**9,121.31**	**9,483.1**	**12,421.1**	**0**	**0**	**0**	**0.0**
					2025-26	**2026-27**	**Request**		**Recommendation**		
BusUnit			**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
64700	**Z-CODES-64700**	**Developmental Disabilities Plan**	535200	Professional Services	650	0	0	0	0	0	0.0
Subtotal for:	**64700**	**Z-CODES-64700**	**Developmental Disabili**		**650**	**0**	**0**	**0**	**0**	**0**	**0.0**
64700					**11,953.38**	**11,707.2**	**14,981.2**	**0**	**0**	**0**	**0.0**

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	520100	Exempt Perm Positions P/T&F/T	258.11	398.5	398.5	0	0	0	0.0
	520200	Term Positions	68.19	102.8	105.4	0	0	0	0.0
	520300	Classified Perm Positions F/T	1,496.19	1,601.5	1,981.7	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	11.46	31.3	31.3	0	0	0	0.0
	520700	Overtime & Other Premium Pay	15.91	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	42.16	0	0	0	0	0	0.0
	521100	Group Insurance Premium	251.23	212.2	247.3	0	0	0	0.0
	521200	Retirement Contributions	301.41	348	355.3	0	0	0	0.0
	521300	F I C A	141.86	138.4	126.6	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.23	0.3	0.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	1.82	5.2	14.6	0	0	0	0.0
	521500	Unemployment Comp Premium	10.19	5.1	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	112.96	125.3	168.9	0	0	0	0.0
	521700	RHC Act Contributions	31.2	42.3	43	0	0	0	0.0
	535200	Professional Services	7,964.48	7,711	10,394	0	0	0	0.0
	535300	Other Services	177.94	5	5	0	0	0	0.0
	535310	Other Services - Higher Ed	10.64	0	0	0	0	0	0.0
	535400	Audit Services	26.17	35.5	36.5	0	0	0	0.0
	535500	Attorney Services	0	60	60	0	0	0	0.0
	535600	IT Services	0.11	0.3	0.3	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	2.65	5.2	5.2	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	6.2	6.7	6.7	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	0.78	1.6	1.6	0	0	0	0.0
	542500	Transp - Fuel & Oil	1.75	4.1	4.1	0	0	0	0.0
	542600	Transp - Parts & Supplies	0.13	2.4	2.4	0	0	0	0.0
	542700	Transp - Transp Insurance	0.2	0.4	0.3	0	0	0	0.0

(Dollars in Thousands)

542800	**State Transp Pool Charges**	19.95	8.2	20.1	0	0	0	0.0
543300	**Maint - Buildings & Structures**	0	0.3	0	0	0	0	0.0
543400	**Maint - Property Insurance**	0	0.1	0	0	0	0	0.0
543830	**IT HW/SW Agreements**	0	0	30	0	0	0	0.0
544000	**Supply Inventory IT**	41.48	9.9	9.9	0	0	0	0.0
544100	**Supplies-Office Supplies**	5.7	7.2	7.2	0	0	0	0.0
544900	**Supplies-Inventory Exempt**	55.59	5.2	6.2	0	0	0	0.0
545600	**Reporting & Recording**	0.14	0.5	0.5	0	0	0	0.0
545609	**Report/Record Inter St Agency**	0	0.1	0	0	0	0	0.0
545700	**ISD Services**	31.48	29	40.2	0	0	0	0.0
545710	**DOIT HCM Assessment Fees**	9.8	10.2	10.2	0	0	0	0.0
545900	**Printing & Photo Services**	8.19	4.2	6.2	0	0	0	0.0
546100	**Postage & Mail Services**	2.5	2.5	2.5	0	0	0	0.0
546400	**Rent Of Land & Buildings**	281.92	280.5	294.5	0	0	0	0.0
546500	**Rent Of Equipment**	9.19	9.6	9.6	0	0	0	0.0
546600	**Communications**	0	0.2	0	0	0	0	0.0
546610	**DOIT Telecommunications**	35.69	38.6	37.5	0	0	0	0.0
546700	**Subscriptions/Dues/License Fee**	27.74	17.7	17.7	0	0	0	0.0
546800	**Employee Training & Education**	11.05	3.2	5.7	0	0	0	0.0
546900	**Advertising**	0.33	0.7	0.7	0	0	0	0.0
547420	**Grants -Higher Ed (in CAFR)**	222	160	160	0	0	0	0.0
547440	**Grants To Other Entities**	242.36	269.6	325.1	0	0	0	0.0
547900	**Miscellaneous Expense**	4.85	0.7	2.2	0	0	0	0.0
549600	**Employee O/S Mileage & Fares**	3.76	2.3	2.3	0	0	0	0.0
549700	**Employee O/S Meals & Lodging**	5.67	3.6	3.7	0	0	0	0.0
	Grand Total	**11,953.38**	**11,707.2**	**14,981.2**	**0**	**0**	**0**	**0.0**

P727

BU	PCode	Department
64700	P727	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,529.3	1,488.4	1,599.1	0.0	1,939.1	0.0	1,939.1
112	Other Transfers	75.0	160.1	75.0	0.0	75.0	0.0	75.0
120	Federal Revenues	615.8	533.6	550.0	0.0	546.0	0.0	546.0
REVENUE, TRANSFERS		**2,220.1**	**2,182.1**	**2,224.1**	**0.0**	**2,560.1**	**0.0**	**2,560.1**
REVENUE		**2,220.1**	**2,182.1**	**2,224.1**	**0.0**	**2,560.1**	**0.0**	**2,560.1**
EXPENSE								
200	Personal services and employee benefits	1,352.8	1,309.9	1,413.8	1,497.1	1,540.8	0.0	1,540.8
300	Contractual services	160.7	129.4	119.5	0.0	205.0	0.0	205.0
400	Other	706.6	742.7	690.8	0.0	814.3	0.0	814.3
EXPENDITURES		**2,220.1**	**2,182.1**	**2,224.1**	**1,497.06**	**2,560.1**	**0.0**	**2,560.1**
EXPENSE		**2,220.1**	**2,182.1**	**2,224.1**	**1,497.06**	**2,560.1**	**0.0**	**2,560.1**
FTE POSITIONS								
810	Permanent	13.00	8.00	12.00	13.00	12.00	0.00	12.00
820	Term	1.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		**14.00**	**8.00**	**14.00**	**13.00**	**14.00**	**0.00**	**14.00**
FTE POSITIONS		**14.00**	**8.00**	**14.00**	**13.00**	**14.00**	**0.00**	**14.00**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**P727-R**	**Developmental Disabilities Cou**	521410	GSD Work Comp Insur Premium	0.91	2.6	9.7	0	0	0	0.0
			521500	Unemployment Comp Premium	2.7	5.1	0	0	0	0	0.0
			535400	Audit Services	17.45	24.2	24.7	0	0	0	0.0
			542800	State Transp Pool Charges	13.28	1.7	13.4	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
			545700	ISD Services	23.77	19	26.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.9	5.1	5.1	0	0	0	0.0
			546610	DOIT Telecommunications	27.83	19.3	25	0	0	0	0.0
Subtotal for:	**64700**	**P727-R**	**Developmental Disabilities Cou**		**90.84**	**77.1**	**104.7**	**0**	**0**	**0**	**0.0**
64700					**90.84**	**77.1**	**104.7**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**521410**	**GSD Work Comp Insur Premium**	0.91	2.6	9.7	0	0	0	0.0
	521500	**Unemployment Comp Premium**	2.7	5.1	0	0	0	0	0.0
	535400	**Audit Services**	17.45	24.2	24.7	0	0	0	0.0
	542800	**State Transp Pool Charges**	13.28	1.7	13.4	0	0	0	0.0
	543400	**Maint - Property Insurance**	0	0.1	0	0	0	0	0.0
	545700	**ISD Services**	23.77	19	26.8	0	0	0	0.0
	545710	**DOIT HCM Assessment Fees**	4.9	5.1	5.1	0	0	0	0.0
	546610	**DOIT Telecommunications**	27.83	19.3	25	0	0	0	0.0
		Grand Total	**90.84**	**77.1**	**104.7**	**0**	**0**	**0**	**0.0**

P737

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64700	P737	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	8,529.5	8,480.4	8,933.1	0.0	11,671.1	0.0	11,671.1
112	Other Transfers	550.0	643.4	550.0	0.0	750.0	0.0	750.0
REVENUE, TRANSFERS		**9,079.5**	**9,123.8**	**9,483.1**	**0.0**	**12,421.1**	**0.0**	**12,421.1**
REVENUE		**9,079.5**	**9,123.8**	**9,483.1**	**0.0**	**12,421.1**	**0.0**	**12,421.1**
EXPENSE								
200	Personal services and employee benefits	1,391.1	1,433.0	1,597.1	1,792.9	1,932.3	0.0	1,932.3
300	Contractual services	7,531.0	7,399.9	7,692.3	0.0	10,290.8	0.0	10,290.8
400	Other	157.4	288.4	193.7	0.0	198.0	0.0	198.0
EXPENDITURES		**9,079.5**	**9,121.3**	**9,483.1**	**1,792.92**	**12,421.1**	**0.0**	**12,421.1**
EXPENSE		**9,079.5**	**9,121.3**	**9,483.1**	**1,792.92**	**12,421.1**	**0.0**	**12,421.1**
FTE POSITIONS								
810	Permanent	14.00	11.00	14.00	14.00	14.00	0.00	14.00
FTEs		**14.00**	**11.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**
FTE POSITIONS		**14.00**	**11.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**P737-R**	**Office of Guardianship**	521410	GSD Work Comp Insur Premium	0.91	2.6	4.9	0	0	0	0.0
			521500	Unemployment Comp Premium	7.49	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	112.96	125.3	168.9	0	0	0	0.0
			535400	Audit Services	8.72	11.3	11.8	0	0	0	0.0
			542800	State Transp Pool Charges	6.67	6.5	6.7	0	0	0	0.0
			545700	ISD Services	7.71	10	13.4	0	0	0	0.0
			546610	DOIT Telecommunications	7.87	19.3	12.5	0	0	0	0.0
Subtotal for:	**64700**	**P737-R**	**Office of Guardianship**		**152.33**	**175**	**218.2**	**0**	**0**	**0**	**0.0**
64700					**152.33**	**175**	**218.2**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64700	**521410**	**GSD Work Comp Insur Premium**	0.91	2.6	4.9	0	0	0	0.0
	521500	**Unemployment Comp Premium**	7.49	0	0	0	0	0	0.0
	521600	**Employee Liability Ins Premium**	112.96	125.3	168.9	0	0	0	0.0
	535400	**Audit Services**	8.72	11.3	11.8	0	0	0	0.0
	542800	**State Transp Pool Charges**	6.67	6.5	6.7	0	0	0	0.0
	545700	**ISD Services**	7.71	10	13.4	0	0	0	0.0
	546610	**DOIT Telecommunications**	7.87	19.3	12.5	0	0	0	0.0
		Grand Total	**152.33**	**175**	**218.2**	**0**	**0**	**0**	**0.0**

Notice of Award

Title of Program: (SCDD) DD Act State Councils on Developmental Disabilities
Award Authority: P.L. 106-402 (DD Act)

Grantee:
DEVELOPMENTAL DISABILITIES COUNCIL
625 SILVER AVE SW STE 100
ALBUQUERQUE, NEW MEXICO 87102 3185

Date: April 10, 2026

Grant No.: 2602NMSCDD-01
Award Instrument: Grant (Formula)
Project Period: 10-01-2025 - 09-30-2027
Budget Period: 10-01-2025 - 09-30-2027

EIN: 1856000565K9 **CFDA:** 93.630 **Object Class Code:** 41.15
DUNS#: **UEI#:** FZHVQ1DTD3J9

Appropriation	CAN	Award This Action	Cumulative Grant Award to Date
75-26-0142	2026,2994902	$362,448.00	$546,116.00
	Total	$362,448.00	$546,116.00

ACL Contact Information:
Please find your assigned ACL programmatic and fiscal contacts on ACL's website at https://www.acl.gov/grants/acl-mandatory-grants-programmatic-and-fiscal-contacts.

E-sign
Phantane Sprowls
ACL Grants Officer

Terms and Conditions:

1. This grant award is issued under Title I, Subtitle B of Developmental Disabilities Assistance and Bill of Rights Act of 2000. The terms and conditions of this Notice of Award (NoA) and other requirements have the following order of precedence: (1) statute; (2) executive order; (3) program regulation; (4) 2 Code of Federal Regulations (CFR) Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards; (5) agency policies; and (6) any additional terms and conditions and remarks on this NoA.

Effective 10/01/2025, the Administration for Community Living adopted the 2 CFR 200, the terms and conditions for this program are available at: https://acl.gov/grants/managing-grant.

2. Award Acceptance: Initial withdrawal of funds by the recipient, constitutes acceptance of the terms and conditions of this award. By requesting or receiving funds under this award, the recipient assures that it will carry out the project/program described in its approved state plans or application and will comply with the terms and conditions and other requirements of this award.

3. Withdrawals of funds are not to exceed the total grant award shown above under provisions of Treasury Circular No. 1075. Failure to adhere to these requirements may cause the suspension of grant funds.

4. For this Federal Fiscal Year 2026 grant award, grantees have until September 30, 2027, to obligate award funds (ACL tracks obligations in Box 10g of the SF-425). Authorized award activities must be completed within the 24-month period of performance. Grantees may liquidate allowable expenses incurred during the period of performance through September 30, 2028, consistent with 2 CFR 200.344, unless an extension is approved by ACL.

5. SF-425 Federal Financial Report (FFR): Grantee is required to submit the FFRs annually within 90 days after each reporting period. A final FFR is due by January 28. 2029. All FFRs must be submitted using the HHS Payment Management System (PMS). PMS website is located at: https://pms.psc.gov. Information regarding FFR can be obtained at https://pms.psc.gov/grant-recipients/ffr-updates.html. FFRs are due on the following dates:

a. The first annual FFR covering the reporting period ending on September 30, 2026, is due by December 29, 2026;
b. The second annual FFR covering the reporting period ending on September 30, 2027, is due by December 29, 2027;
c. The final FFR is due by January 28. 2029.

6. The SCDD annual program performance report (PPR) for the period ending September 30, 2026 must be completed at a date to be scheduled by the Office of Intellectual and Developmental Disabilities. This report will be submitted via email to the assigned OIDD Project Officer.

7. The Federal share of the cost of all projects in a State supported by an allotment to the State under Subtitle B may not be more than 75% of the aggregate necessary cost of such projects, as determined by the Secretary. The remaining 25% of the aggregate necessary cost of such projects represents the non-Federal share. In the case of projects whose activities or products target individuals with developmental disabilities who live in urban or rural poverty areas, as determined by the Secretary, the Federal share of the cost of all such projects may not be more than 90% of the aggregate necessary cost of such projects, as determined by the Secretary. In the case of projects undertaken by the Council or Council staff to implement State plan activities, the Federal share of the cost of all such projects may be not more than 100% of the aggregate necessary cost of such activities.

Remarks:

1. The SCDD grant award to your state has been approved for the current period of the fiscal year in the amount shown above. Award level represents FFY 2026 annual funding under the final Appropriation (P.L. 119-75).

2. A final PMS drawdown (liquidation) must be completed by September 30, 2028.

3. Payment under this award will be made available through the HHS Departmental Payment Management System (PMS). PMS provides instructions for making withdrawals of Federal funds. When requesting payment from PMS, please log in and reference the Grant No. listed above for payment. Instructions regarding payments can be obtained at https://pms.psc.gov/training/pms-user-guide.html#Request, or contact your PSC Account Liaison; 1-877-614-5533; PMSSupport@psc.gov.

4. Overlapping Projects: Recipients with overlapping projects must be specifically cautious that approved costs on any budget, including match or cost share (if applicable), is not also included on any other federally financed program in either the current or a prior period.

5. The award recipient is legally and financially responsible for all aspects of this award including funds provided to subrecipients, in accordance with 2 CFR § 200.331 Subrecipient and Contractor Determinations and 2 CFR § 200.332, Requirements for Pass-Through Entities.

6. Closeout Requirements: A final FFR and a final PPR are due within 120 days after the expiration of the project period of this NoA. Per 2 CFR 200.344, all subrecipients must submit all financial, performance, and other reports to the pass-through entity no later than 90 calendar days after the period of performance. The Federal awarding agency or pass-through entity may approve extensions when requested and justified by the subrecipients, as applicable.

Please direct questions regarding this memo to your assigned Awarding Agency Contact.

Program Description:

The purpose of the New Mexico Developmental Disabilities Council ("DDC") is to engage in advocacy, capacity building, and systems change to ensure New Mexicans with developmental disabilities and their families participate in the design of, and have access to, community services, individualized supports, and other forms of assistance that promote self-determination, independence, productivity, integration, and inclusion in all areas of community life through culturally responsive programs.

DDC's Federal Grants program supports outreach, training, advocacy, and systems-change projects throughout New Mexico in accordance with its federally required Five-Year State Plan ("5YP"), which is developed every five years with input from individuals with developmental disabilities, families, community organizations, service providers, state agencies, and other partners. DDC has submitted its new 2027–2031 Five-Year State Plan to the Administration for Community Living ("ACL"), with implementation beginning October 1, 2026. The new plan includes updated goals, objectives, and activities that reflect the current needs and priorities identified by New Mexicans with developmental disabilities and their families.

Under the current Five-Year State Plan, DDC funds projects operated by organizations including the UNM Center for Development and Disability (UNM CDD), Education for Parents of Indian Children with Special Needs (EPICS), Native American Disability Law Center, and The Arc of New Mexico. These projects support priorities including special education and transition, self-advocacy and leadership, access to community-based healthcare and services, and meaningful employment. Current awards will continue under the goals and objectives for which they were funded, while future funding opportunities and awards will align with the new 2027–2031 Five-Year State Plan. These investments improve access to information and services, strengthen advocacy and leadership, and address barriers experienced by people with developmental disabilities and their families across New Mexico.

The DDC Center for Self-Advocacy ("CSA"), provides training, leadership development, community engagement, and opportunities for New Mexicans with developmental disabilities to strengthen their self-advocacy skills. CSA helps people understand their rights, speak for themselves, participate in their communities, and develop the skills needed to take on leadership roles. The Center is staffed by individuals with lived experience and works with schools, students, families, community organizations, state agencies, and other partners throughout the state and coordinates with DDC's federally funded projects to expand outreach and increase the participation of people with developmental disabilities in programs and systems that affect them.

The Office of the Special Education Ombud ("OSEO") was established during the 2021 Legislative Session and launched on December 1, 2021. OSEO assists students and families in understanding and navigating the special education system, provides information and problem-solving support, connects families with resources, and identifies concerns that may require broader systems change. OSEO provides information about the state of special education in New Mexico and works to improve communication and understanding among students, families, schools, and other partners.

Together, DDC's Federal Grants program, Center for Self-Advocacy, and Office of the Special Education Ombud support the Council's broader mission to ensure that New Mexicans with developmental disabilities have greater access to services, information, advocacy, leadership opportunities, and meaningful participation in their communities. Through these programs and partnerships, DDC works to address current needs while supporting long-term improvements in the systems that serve people with developmental disabilities and their families across New Mexico.

Major Issues and Accomplishments:

The Office of the Special Education Ombud (OSEO) continued to expand its statewide services in FY26, serving 312 students and families and participating in 1,059 meetings totaling more than 1,750 hours. OSEO also conducted 83 community events reaching 3,191 participants and expanded family-friendly resources to help families better understand special education rights and the IEP process.
OSEO continues to face challenges meeting its performance goals for recruiting and training volunteer ombuds. The high demand for services, combined with the complex and time-consuming nature of ombud work, makes it difficult to recruit volunteers to perform this work without compensation. To address this challenge, OSEO developed a liaison program to build local connections and support within school communities while allowing trained ombuds to focus on more complex family advocacy and special education matters.
The Center for Self-Advocacy (CSA) expanded leadership, advocacy, and community engagement efforts, reaching 1,006 individuals with disabilities, 372 family members, and 1,328 other community members and professionals. CSA conducted two Advocate Leadership Academies with 22 classes and 14 graduates and provided statewide training and outreach focused on leadership, self-advocacy, community supports, healthcare resources, and inclusive education.

Additionally, DDC expanded partnerships and public outreach through disability organizations, schools, community partners, social media, and new activities designed to increase access to information and strengthen the disability community across New Mexico.

Overview of Request:

DDC and OSEO’s FY28 budget request seeks $1,939,146 in General Fund support. The request supports personnel and benefits, contractual services, and operating costs necessary to maintain DDC, the Center for Self-Advocacy, OSEO, and federal grant activities. The request reflects increased costs across several areas, including audit expenses, statutory personnel and benefit costs, agency fixed rates for insurance and administrative services, and office lease costs.

Programmatic Changes:

DDC has increased staffing to meet growing demand for services and the expansion of its programs statewide. As program capacity has grown, DDC has also strengthened its internal administrative structure by filling the previously vacant Deputy Director position to provide oversight of agency operations, budget and finance, procurement, federal grant management, personnel processes, and other administrative functions. This additional capacity allows program staff to remain focused on service delivery while strengthening the internal systems, coordination, and accountability needed to support DDC’s expanded responsibilities.

Base Budget Justification:

DDC requests a $340,146 increase in General Fund support for P727 in FY28 to maintain current programs, staffing, and statewide services while addressing increased operating costs. The requested increase reflects higher costs for personnel and benefits, audit requirements, insurance and administrative services, contractual services, and office lease expenses. DDC has also increased staffing to meet growing demand for services and strengthened its internal administrative capacity to support expanded program operations. DDC’s existing base budget is largely committed to personnel, required operating expenses, federal grant activities, and direct program services, leaving limited capacity to absorb these increased costs. The requested increase will better align the agency’s base budget with the actual cost of maintaining current operations and services.

P-1 Program Overview

Program Description:

Developmental Disabilities Council ("DDC")'s Office of Guardianship ("OOG") provides statewide legal services to appoint guardians to income-eligible adults. If a family member or friend is willing and able to serve as guardian, OOG petitions the court to appoint that family member or friend as guardian. If there is no family member or friend available to serve, OOG petitions to appoint a professional guardian and pays monthly for the professional guardian's services. Additionally, OOG provides mental health treatment guardians for those found to lack capacity and need assistance making mental health treatment decisions.

For the appointment of a guardian, OOG appoints a legal team consisting of a petitioning attorney, a guardian ad litem, and a court visitor. The petitioning attorney files the petition for guardianship (or, when the person under guardianship needs a new guardian, a petition to appoint a successor guardian). The guardian ad litem ("GAL") speaks with the person who may need a guardian, the qualified healthcare professional, the court visitor, and the proposed guardian, and writes a report for the Court stating the person's preferences and position on guardianship, and identifying any available less-restrictive alternatives to guardianship. The court visitor speaks with the person who may need a guardian and other people in their life, visits their residence (and, if there is a plan for the person to move, their intended next residence) and writes another report for the Court regarding whether a guardian is necessary and what kind of authority the guardian should have. If the Court finds the person is incapacitated and in need of a guardian and there are no family members or friends available to serve as guardian, OOG pays for the services of a professional guardian for that person.

Once a guardian is appointed for someone, the guardianship remains in place until the protected person passes away, or until the Court terminates the guardianship. The guardianship can be terminated for a variety of reasons, including because the person regained their capacity and no longer needs decision-making supports, or because the protected person declines to take advantage of the benefits arranged by the guardian and is not otherwise benefiting from the guardianship.

OOG oversees and monitors the performance of its professional guardians to ensure they are providing quality services in accordance with the National Guardianship Association's Standards of Practice; their contractual obligations under the Scope of Work with OOG; and the individual Court Orders appointing them as guardian. Based on the information gathered from these evaluations, OOG may seek to limit or terminate guardianships, and assists with locating new resources and supports available throughout the State.

The Office also was tasked with creating a Supported Decision-Making ("SDM") program to promote the av availability of SDM as an alternative to guardianship. SDM is appropriate when a protected person is able to make their own decisions, but needs support and assistance from friends and/or family members to gather and evaluate information, make a decision, and communicate that decision.

The treatment guardianship program provides treatment guardianship services for people with mental health disorders who lack the capacity to consent to treatment. Treatment guardianship is a less-restrictive alternative to guardianship, in that it is time-limited (no more than 12 months long, although it can be renewed) and only applies to mental health treatment and medications.

OOG provides training and technical assistance to legal services providers, professional guardians, mental health treatment guardians, family members and other private individuals, public schools, social workers, state agencies, health facilities, judges, court staff, and others. OOG leads policy reform efforts statewide, including developing and conducting outreach and training on alternatives to guardianship.

Major Issues and Accomplishments:

In FY26, OOG saw a reduction in the number of applications received, declining from 445 applications in FY25 to 379 applications in FY26. While this is a reduction compared to recent years, the rate of applications still remains historically high. In FY20, just 212 applications for guardianship were received by the Agency, and that number has been markedly higher ever since.

In addition to an increased number of applications, the continued demand for professional probate and treatment guardianship has required OOG to spend a significant portion of its budget just to maintain services to already-appointed guardians. At the end of FY26, OOG had assigned 1,071 cases to professional guardians, and averaged over 1,077 cases each month over the course of FY26. This average remains approximately 100 cases higher than the previous month-to-month total case number. The additional 100 cases per month, at $445 per case, means OOG must spend an additional $534,000 each year out of its budget just to maintain services for existing cases. Similarly, the need for treatment guardians (who authorize the administration of mental health medication and mental health treatment for people who are not capable of consenting to such treatment) has risen dramatically in the past two years. Prior to FY24, the average number of treatment guardianships was 450 cases per month. At the end of FY26, OOG was paying for 628 treatment guardianships per month, and averaged over 590 per month for the entire year.

OOG was therefore limited in the number of cases it could move off the wait list and petition for guardianship. As a result, the wait list continued steadily climbing throughout the year. By the end of FY26, there were 465 cases waiting for OOG services. The average length of time spent on the wait list similarly climbed to 11.8 months per case by the end of the year.

One promising development in FY26, which could improve both the length of time spent on the wait list and the availability of decision-making supports short of guardianship, was the Legislature's passage of the Supported Decision-Making ("SDM") Act. SDM is a formalized system of supports for people in need of decision-making support that allows them to designate friends and family members who will help them gather and evaluate information, then make a decision and communicate that to relevant people and entities. New Mexico became one of 40 states in the U.S. that recognize SDM as an alternative to guardianship. SDM went into effect in New Mexico on July 1, 2025. The Office of Guardianship was tasked with establishing an SDM program, both to educate the public on its availability and utility, and to promote its implementation throughout the State. One section of the Act requires the NM Supreme Court to approve a template Supported Decision-Making Agreement, which has been created and submitted to the Court for approval.

While waiting for approval of the Agreement to be used in New Mexico, OOG staff engaged in a year-long strategic planning and implementation process. With input from a variety of key stakeholders and community participants, including the Administrative Office of the Courts, the Developmental Disabilities Supports Division of the Health Care Authority, the Division of Vocational Rehabilitation, University of New Mexico Center for Development and Disability, the Center for Self-Advocacy, and several self-advocates, OOG developed a plan for spreading the word and educating the public about SDM and how it can be used. OOG staff created a large number of informational materials, including a legal guide, a guide for creating an SDM Agreement, and flyers targeted to a number of different audiences. We also created and conducted dozens of presentations to interested groups, including hospitals, state agencies, community organizations, the Courts, and DD Waiver service providers. OOG's presentations on this subject have been in high demand, as many agencies and community organizations learn of this opportunity to avoid the need for the costly and intrusive process for appointing a guardian, and allowing the person with a disability to retain their decision-making rights. OOG will continue conducting these presentations and promoting SDM, and looks forward to the Agreement being approved by the NM Supreme Court so we can begin creating SDM Agreements for people who instead would have to wait on the OOG wait list for guardianship services.

Overview of Request:

OOG's FY28 request seeks supplemental funding of $245,000 to cover a projected shortfall in personnel salaries and benefits for FY27. As in years past, OOG's allocation in this category is short of the amount needed to fund all 10 critical positions in the Agency. Of particular importance is the Compliance Officer vacancy. The Compliance Officer is responsible for responding to and investigating complaints against the professional guardians with whom OOG contracts, and for conducting an annual Comprehensive Service Review on each of OOG's professional guardians. OOG additionally seeks a special appropriation of $200,000 to address the wait list. This additional funding gives OOG the financial flexibility to maintain services to already-appointed guardians, while assigning cases to legal teams and paying contractors to appoint guardians for those on the wait list.

Programmatic Changes:

mmatic Changes:
OOG is not planning for any programmatic changes for FY28. Instead, the Agency will focus on addressing the number of cases on the wait list, and developing the Supported Decision-Making program.

Base Budget Justification:

OOG's FY28 budget request includes a significant increase in its base budget. The justification for this increase is the need to maintain services to people for whom OOG already provides professional probate and treatment guardianship services. As set forth above in greater detail, the number of cases OOG provides guardianship for month-to-month has increased. These increased costs take up a significant portion of the funding available for OOG to move cases and assign guardians to people waiting for services. OOG's contractual services budget in FY26 was $7,531M. During that year, OOG paid $5,935M to professional guardians, and $1,240M to treatment guardians, for a combined total of $7,075M.
OOG's data shows that of the 1,075 professional probate guardianship cases it currently maintains, 71 cases are more than 20 years old. OOG's oldest case was appointed in 1981, and there are another 13 cases where the guardian was first appointed in the 1980s. To put this another way, OOG currently has 447 cases where the guardian was appointed prior to FY21. Each one of those cost $28,560 just to pay the professional guardian's fees during that time, for a total of $12,766,320 spent solely to maintain services to those individuals. There currently are 483 cases on OOG's wait list, and approximately half request the appointment of a professional guardian instead of a family member. Every time a professional guardian is appointed to an OOG case, it creates an ongoing, unending obligation to pay for the guardian's services.
Moreover, the current rate paid to professional guardians is based on a rate study completed in FY21. At the Legislature's request, OOG completed a new rate study in FY25 that showed guardians should be paid $600 per month per case. OOG's request to implement a multi-year rate increase for the guardians was not approved in its FY27 budget. The FY28 Request includes implementation of the $600-per-month rate.
A further justification for OOG's base budget is the increasing demand for treatment guardianship services. The ongoing and well-documented issues faced both by New Mexicans dealing with mental health conditions and disorders, as well as by New Mexico in finding the right policies and strategies for dealing with this segment of the population, have been accompanied by steadily rising demands for treatment guardianship services. Over the past two years, while the Legislature endeavored to address these ongoing issues, the number of treatment guardians appointed has climbed. The FY25 rate study which showed professional guardians should be paid $600 per month per case also concluded that treatment guardians should be paid $400 per month per case. This increased rate reflected the amount of time treatment guardians must invest in finding their clients and helping them get the treatment they need. OOG's FY28 budget leaves the treatment guardianship rate at $175 per case month, but includes an increase in the estimated number of cases each month to address the rising demand.

REV EXP COMPARISON

(Dollars in Thousands)

64700 - Developmental Disabilities Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**13,610.2**	**0.0**	**825.0**	**546.0**	**14,981.2**
Personal services and employee benefits	3,257.2	0.0	0.0	215.9	3,473.1
Contractual services	9,745.8	0.0	750.0	0.0	10,495.8
Other	607.2	0.0	75.0	330.1	1,012.3
USES Total:	**13,610.2**	**0.0**	**825.0**	**546.0**	**14,981.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64700 - Developmental Disabilities Council

P727 - Developmental Disabilities Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**1,939.1**	**0.0**	**75.0**	**546.0**	**2,560.1**
Personal services and employee benefits	1,324.9	0.0	0.0	215.9	1,540.8
Contractual services	205.0	0.0	0.0	0.0	205
Other	409.2	0.0	75.0	330.1	814.3
USES Total:	**1,939.1**	**0.0**	**75.0**	**546.0**	**2,560.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64700 - Developmental Disabilities Council

P737 - Office of Guardianship

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**11,671.1**	**0.0**	**750.0**	**0.0**	**12,421.1**
Personal services and employee benefits	1,932.3	0.0	0.0	0.0	1,932.3
Contractual services	9,540.8	0.0	750.0	0.0	10,290.8
Other	198.0	0.0	0.0	0.0	198
USES Total:	**11,671.1**	**0.0**	**750.0**	**0.0**	**12,421.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Developmental Disabilities Council
BU: 64700
Program: DDC
Program Code: P727

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2027		2,430.0	2,500.0	2,500.0	300.0	2,800.0
07900	451903	DD Act State Councils on Developmental Disabilities (SCDD)	75/25	9/30/2026	549.77	521.57	28.20			0.00
07900	451903	DD Act State Councils on Developmental Disabilities (SCDD)	75/25	9/30/2027	546.11		546.11			0.00
07900	451903	DD Act State Councils on Developmental Disabilities (SCDD)	75/25	9/30/2028	546.11			546.11		546.11
										0.00
										0.00
										0.00
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										0.00
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										0.00
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				TOTALS		**521.57**	**574.31**	**546.11**	**0.00**	**546.11**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	79.18	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	15.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.85	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.96	0.0	0.0	0.0	0.0	0.0	
07900	520100	Exempt Perm Positions P/T&F/T	240.3	262.3	214.08	262.3	0.0	0.0	0.0	262.3	
07900	520200	Term Positions	68.2	102.8	0.8	0.0	0.0	0.0	105.4	105.4	
07900	520300	Classified Perm Positions F/T	624.9	634.4	777.99	656.2	0.0	0.0	79.2	735.4	
07900	520500	Temporary Positions F/T & P/T	11.5	31.3	0	0.0	0.0	0.0	31.3	31.3	
07900	520700	Overtime & Other Premium Pay	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
07900	520800	Annl & Comp Paid At Separation	21.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
07900	521100	Group Insurance Premium	126.0	110.9	136.4	135.9	0.0	0.0	0.0	135.9	
07900	521200	Retirement Contributions	121.2	172.1	179.44	179.4	0.0	0.0	0.0	179.4	
07900	521300	F I C A	71.5	72.8	60.98	61.0	0.0	0.0	0.0	61.0	
07900	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.2	0.0	0.0	0.0	0.2	
07900	521410	GSD Work Comp Insur Premium	0.9	2.6	0	9.7	0.0	0.0	0.0	9.7	Includes DDC and OSEO Staff
07900	521500	Unemployment Comp Premium	2.7	5.1	0	0.0	0.0	0.0	0.0	0.0	
07900	521700	RHC Act Contributions	12.5	19.4	20.18	20.2	0.0	0.0	0.0	20.2	
	200	**Personal services and employee benef**	**1,309.9**	**1,413.8**	**1,497.06**	**1,324.9**	**0.0**	**0.0**	**215.9**	**1,540.8**	
07900	542100	Employee I/S Mileage & Fares	1.6	1.7	0	1.7	0.0	0.0	0.0	1.7	
07900	542200	Employee I/S Meals & Lodging	2.2	1.5	0	1.5	0.0	0.0	0.0	1.5	
07900	542300	Brd & Comm Mbr Meals & Lodging	0.8	1.6	0	1.6	0.0	0.0	0.0	1.6	
07900	542500	Transp - Fuel & Oil	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
07900	542600	Transp - Parts & Supplies	0.1	1.2	0	1.2	0.0	0.0	0.0	1.2	
07900	542700	Transp - Transp Insurance	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
07900	542800	State Transp Pool Charges	13.3	1.7	0	13.4	0.0	0.0	0.0	13.4	
07900	543300	Maint - Buildings & Structures	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
07900	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
07900	543830	IT HW/SW Agreements	0.0	0.0	0	30.0	0.0	0.0	0.0	30.0	EUNA/AmpliFund licenses which is a recurring cost annual for agencies to use new grant system
07900	544000	Supply Inventory IT	24.4	1.3	0	1.3	0.0	0.0	0.0	1.3	
07900	544100	Supplies-Office Supplies	3.6	3.7	0	3.7	0.0	0.0	0.0	3.7	
07900	544900	Supplies-Inventory Exempt	0.0	2.7	0	2.7	0.0	0.0	0.0	2.7	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
07900	545700	ISD Services	23.8	19.0	0	26.8	0.0	0.0	0.0	26.8	
07900	545710	DOIT HCM Assessment Fees	4.9	5.1	0	5.1	0.0	0.0	0.0	5.1	
07900	545900	Printing & Photo Services	5.1	1.2	0	1.2	0.0	0.0	0.0	1.2	
07900	546100	Postage & Mail Services	1.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
07900	546400	Rent Of Land & Buildings	141.3	183.9	0	195.9	0.0	0.0	0.0	195.9	
07900	546500	Rent Of Equipment	6.9	4.5	0	4.5	0.0	0.0	0.0	4.5	
07900	546610	DOIT Telecommunications	27.8	19.3	0	25.0	0.0	0.0	0.0	25.0	
07900	546700	Subscriptions/Dues/License Fee	13.6	6.5	0	6.5	0.0	0.0	0.0	6.5	I
07900	546800	Employee Training & Education	1.2	2.2	0	2.2	0.0	0.0	0.0	2.2	
07900	546900	Advertising	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
07900	547420	Grants -Higher Ed (in CAFR)	222.0	160.0	0	80.0	0.0	75.0	5.0	160.0	GF Match 80K, 75K Info Net Transfer, 5K Federal
07900	547440	Grants To Other Entities	242.4	269.6	0	0.0	0.0	0.0	325.1	325.1	
07900	547900	Miscellaneous Expense	4.2	0.2	0	1.2	0.0	0.0	0.0	1.2	
07900	549600	Employee O/S Mileage & Fares	0.9	0.5	0	0.5	0.0	0.0	0.0	0.5	
07900	549700	Employee O/S Meals & Lodging	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
	400	**Other**	**742.7**	**690.8**	**0**	**409.2**	**0.0**	**75.0**	**330.1**	**814.3**	
	TOTAL EXPENSE		**2,052.6**	**2,104.6**		**1,734.1**	**0.0**	**75.0**	**546.0**	**2,355.1**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	65.44	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0	
07900	520100	Exempt Perm Positions P/T&F/T	17.8	136.2	126.74	136.2	0.0	0.0	0.0	136.2	
07900	520300	Classified Perm Positions F/T	871.3	967.1	1,073.74	1,246.3	0.0	0.0	0.0	1,246.3	
07900	520700	Overtime & Other Premium Pay	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
07900	520800	Annl & Comp Paid At Separation	20.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
07900	521100	Group Insurance Premium	125.2	101.3	175.98	111.4	0.0	0.0	0.0	111.4	
07900	521200	Retirement Contributions	180.2	175.9	228.52	175.9	0.0	0.0	0.0	175.9	
07900	521300	F I C A	70.4	65.6	73.64	65.6	0.0	0.0	0.0	65.6	
07900	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.3	0.0	0.0	0.0	0.3	
07900	521410	GSD Work Comp Insur Premium	0.9	2.6	0	4.9	0.0	0.0	0.0	4.9	
07900	521500	Unemployment Comp Premium	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
07900	521600	Employee Liability Ins Premium	113.0	125.3	0	168.9	0.0	0.0	0.0	168.9	
07900	521700	RHC Act Contributions	18.7	22.9	24.65	22.8	0.0	0.0	0.0	22.8	
	200	**Personal services and employee benef**	**1,433.0**	**1,597.1**	**1,792.92**	**1,932.3**	**0.0**	**0.0**	**0.0**	**1,932.3**	
07900	542100	Employee I/S Mileage & Fares	1.0	3.5	0	3.5	0.0	0.0	0.0	3.5	
07900	542200	Employee I/S Meals & Lodging	4.0	5.2	0	5.2	0.0	0.0	0.0	5.2	
07900	542500	Transp - Fuel & Oil	1.1	3.1	0	3.1	0.0	0.0	0.0	3.1	
07900	542600	Transp - Parts & Supplies	0.0	1.2	0	1.2	0.0	0.0	0.0	1.2	
07900	542700	Transp - Transp Insurance	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
07900	542800	State Transp Pool Charges	6.7	6.5	0	6.7	0.0	0.0	0.0	6.7	
07900	543300	Maint - Buildings & Structures	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
07900	544000	Supply Inventory IT	17.1	8.6	0	8.6	0.0	0.0	0.0	8.6	
07900	544100	Supplies-Office Supplies	2.1	3.5	0	3.5	0.0	0.0	0.0	3.5	
07900	544900	Supplies-Inventory Exempt	55.6	2.5	0	3.5	0.0	0.0	0.0	3.5	
07900	545600	Reporting & Recording	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
07900	545609	Report/Record Inter St Agency	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
07900	545700	ISD Services	7.7	10.0	0	13.4	0.0	0.0	0.0	13.4	
07900	545710	DOIT HCM Assessment Fees	4.9	5.1	0	5.1	0.0	0.0	0.0	5.1	
07900	545900	Printing & Photo Services	3.1	3.0	0	5.0	0.0	0.0	0.0	5.0	

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
07900	546100	Postage & Mail Services	1.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
07900	546400	Rent Of Land & Buildings	140.6	96.6	0	98.6	0.0	0.0	0.0	98.6	
07900	546500	Rent Of Equipment	2.3	5.1	0	5.1	0.0	0.0	0.0	5.1	
07900	546600	Communications	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
07900	546610	DOIT Telecommunications	7.9	19.3	0	12.5	0.0	0.0	0.0	12.5	
07900	546700	Subscriptions/Dues/License Fee	14.1	11.2	0	11.2	0.0	0.0	0.0	11.2	
07900	546800	Employee Training & Education	9.9	1.0	0	3.5	0.0	0.0	0.0	3.5	
07900	546900	Advertising	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
07900	547900	Miscellaneous Expense	0.7	0.5	0	1.0	0.0	0.0	0.0	1.0	
07900	549600	Employee O/S Mileage & Fares	2.9	1.8	0	1.8	0.0	0.0	0.0	1.8	
07900	549700	Employee O/S Meals & Lodging	5.5	3.1	0	3.2	0.0	0.0	0.0	3.2	
	400	**Other**	**288.4**	**193.7**	**0**	**198.0**	**0.0**	**0.0**	**0.0**	**198.0**	
	TOTAL EXPENSE		**1,721.4**	**1,790.8**		**2,130.3**	**0.0**	**0.0**	**0.0**	**2,130.3**	

Developmental Disabilities Council

BU PCode
64700 P727

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
07900	535200	Professional Services	1000		102.8	165.0	0.0	0.0	0.0	165.0	Request for Contratual services for ITS Quest to assist COO 85K
07900	535300	Other Services	1000		9.2	5.0	0.0	0.0	0.0	5.0	
07900	535400	Audit Services	1000		17.4	24.7	0.0	0.0	0.0	24.7	IPA Audit increase 500.00 for FY28
07900	535500	Attorney Services	1000		0.0	10.0	0.0	0.0	0.0	10.0	
07900	535600	IT Services	1000		0.0	0.3	0.0	0.0	0.0	0.3	
	TOTAL EXPENSE				**129.4**	**205.0**	**0.0**	**0.0**	**0.0**	**205.0**	

Office of Guardianship

BU PCode
64700 P737

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
07900	535200	Professional Services	1000		7,211.7	9,479.0	0.0	750.0	0.0	10,229.0	P737 The increase is due to the OOG rate study conducted in FY25. OOG has not yet been adequately funded to implement the recommended rate increase for Professional Guardians and Treatment Guardians.
07900	535300	Other Services	1000		168.8	0.0	0.0	0.0	0.0	0.0	
07900	535310	Other Services - Higher Ed	1000		10.6	0.0	0.0	0.0	0.0	0.0	
07900	535400	Audit Services	1000		8.7	11.8	0.0	0.0	0.0	11.8	FY28 IPA Audit increase fixed rate 300 cat
07900	535500	Attorney Services	1000		0.0	50.0	0.0	0.0	0.0	50.0	
07900	535600	IT Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**7,399.9**	**9,540.8**	**0.0**	**750.0**	**0.0**	**10,290.8**	

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
64700	1	84152	$250,000 to the New Mexico Developmental Disabilities Council Office of the Special Education Ombud to contract with special education advocates and consultants to serve public school students with disabilities and their families, assist and support the OSEO staff, and conduct outreach and training in fiscal year 28 (2027-2028).	Special (FY 28)	250.0	250.0	0.00	Jennifer Sanchez	505-709-8575
64700	1	84154	$400,000 to the Office of Guardianship, to reduce the waitlist for guardianship services and support and address the growing demand for services in fiscal year 2027–2028.	Special (FY 28)	400.0	400.0	0.00	Jennifer Sanchez	505-709-8575
64700	1	84155	$50,000 to the Developmental Disabilities Council for salary and employee benefit expenses to address the current fiscal year shortfall for existing personnel obligations in fiscal year 2026–2027.	Supplemental (FY 27)	50.0	50.0	0.00	Jennifer Sanchez	505-709-8575
64700	1	84156	$245,000 to the Office of the Guardianship for salary and employee benefit expenses for currently filled positions to address a current fiscal year shortfall in fiscal year 2026–2027.	Supplemental (FY 27)	245.0	245.0	0.00	Jennifer Sanchez	505-709-8575

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 64700

Agency: Developmental Disabilities Council

Program:

Analyst: Jennifer Sanchez

Phone: 505-709-8575

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	**250.0**	**Total Uses**	**250.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

$250,000 to the New Mexico Developmental Disabilities Council Office of the Special Education Ombud to contract with special education advocates and consultants to serve public school students with disabilities and their families, assist and support the OSEO staff, and conduct outreach and training in fiscal year 28 (2027-2028).

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

DDC requests a $250,000 special appropriation to contract with special education advocates and consultants to serve public school students with disabilities and their families, support the Office of the Special Education Ombud (OSEO) staff, and conduct outreach and training during FY28 (2027–2028).

Request: How the dollars will be spent.

The Office of the Special Education Ombud (OSEO) provides advocacy services to public school students with disabilities and their families as they navigate the complex special education system. DDC will use the requested nonrecurring funds to contract with behavior, autism, policy and legislative, and outreach specialists and consultants. These professionals provide critical expertise and support in complex cases, assist with systemic advocacy efforts, and help develop effective solutions for students, families, and education personnel.

Request: Explain why request is nonrecurring need.

OSEO is also collaborating closely with PED to implement systemic special education improvements to reduce the overall need for intensive individual support for students with disabilities. Finally, OSEO is training with the specialists and consultants to develop expertise within the agency.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If DDC does not receive the requested funding, OSEO’s ability to respond to the growing demand for services will be significantly reduced. Without additional specialized support, increased caseloads may result in longer response times and delays in assisting students with disabilities and their families. OSEO has worked diligently to build trust and credibility statewide, and continued funding is essential to maintaining timely, effective advocacy services and preserving the progress made in serving New Mexico students and families.

Performance: How will agency performance be affected.

Behavior specialists, autism specialist, policy and legislative consultant, and outreach consultant are crucial members of the OSEO team. They provide critical support in a broad spectrum of complex and time-consuming cases and disabilities. They provide needed assistance and guidance in moving OSEO's systemic advocacy work forward. They build relationships with students, families, and education personnel and help craft positive, effective solutions, which is the primary function of OSEO. OSEO covers the entire state of New Mexico, including 89 school districts and over 100 charter schools. The average caseload for each of the OSEO staff, consultants, and specialists is 30, and they often must find coverage from other team members to attend overlapping school meetings and conduct other OSEO activities.

Performance: How will agency performance will be improved.

Ombud performance will be improved by lowering the number of cases assigned to each staff, consultant, or specialist. The number of requests for ombud services has been increasing rapidly in recent years and continues to grow. With the assistance of the specialists and consultants, ombuds will serve students and families far more quickly and effectively while addressing complex cases throughout the state.

Brief description of problem agency is addressing.

OSEO receives a large influx of cases at the beginning of every school year. Since its inception in December 2021, OSEO has served over 1094 students and families across New Mexico in over 60 school districts and Pueblos. As noted in its 2023 annual report, many of the most complex and time-consuming cases involve students with autism and students with high behavioral needs. OSEO received junior bill funding in FY23 and FY24 for these services, but OSEO did not receive GRO funding in FY25 or future years. The consultants who work beside DDC -OSEO staff hold caseloads which cross over from one fiscal year to another, the funding allows the consultant to remain on the case for consistency of ombud support.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 64700

Agency: Developmental Disabilities Council

Program:

Analyst: Jennifer Sanchez

Phone: 505-709-8575

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	400.0	Contractual Services	400.0
Total Sources	**400.0**	**Total Uses**	**400.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

$400,000 to the Office of Guardianship, to reduce the waitlist for guardianship services and support and address the growing demand for services in fiscal year 2027–2028.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

P737 Reduce Office of Guardianship (OOG) waitlist during FY28 as the demand and the cost continues growing for guardianship and treatment guardianship services and support (FY28 Special)

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 64700

Agency: Developmental Disabilities Council

Program:

Analyst: Jennifer Sanchez

Phone: 505-709-8575

Request Type: Supplemental (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	50.0	Personal Services & Employee Be	50.0
Total Sources	**50.0**	**Total Uses**	**50.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

$50,000 to the Developmental Disabilities Council for salary and employee benefit expenses to address the current fiscal year shortfall for existing personnel obligations in fiscal year 2026–2027.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

727-DDC requests a $50,000 supplemental appropriation to address a current fiscal year shortfall in salaries and benefits. The additional funding is needed to ensure sufficient resources are available to meet existing personnel obligations through the remainder of the fiscal year 2027.

Request: How the dollars will be spent.

The requested funding will be used to cover the projected shortfall in salaries and employee benefits for the current fiscal year. The supplement will allow DDC to meet its existing personnel obligations and maintain continuity of agency operations and services.

Request: Explain why request is nonrecurring need.

The requested funding is nonrecurring because it is intended to address a current fiscal year shortfall in salaries and employee benefits resulting from DDC not being fully funded for existing personnel obligations. The supplement will provide one-time funding to cover the projected deficit through the remainder of the fiscal year and is not intended to establish new positions or ongoing program expenditures.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without the requested $50,000 supplement, DDC may not have sufficient funding to cover projected salary and benefit obligations for the remainder of the fiscal year. This could require reductions or restrictions in other operating expenditures and may negatively affect the agency's ability to maintain planned programs and services.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

The supplemental funding will ensure DDC has sufficient resources to meet existing salary and benefit obligations, allowing the agency to maintain current staffing levels and continuity of essential operations. Adequate personnel funding will support timely delivery of services, reduce the need to redirect funds from other operational areas, and allow staff to remain focused on the agency's core responsibilities.

Brief description of problem agency is addressing.

DDC is addressing a projected shortfall in salaries and employee benefits for the current fiscal year. Additional funding is needed to ensure the agency has sufficient resources to meet existing personnel obligations and maintain continuity of operations and services through the remainder of the fiscal year.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 64700

Agency: Developmental Disabilities Council

Program:

Analyst: Jennifer Sanchez

Phone: 505-709-8575

Request Type: Supplemental (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	245.0	Personal Services & Employee Be	245.0
Total Sources	**245.0**	**Total Uses**	**245.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

$245,000 to the Office of the Guardianship for salary and employee benefit expenses for currently filled positions to address a current fiscal year shortfall in fiscal year 2026–2027.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

OOG requests a $245,000 supplemental appropriation to address a current fiscal year shortfall in salaries and employee benefits for currently filled positions. The additional funding is needed to ensure sufficient resources are available to meet existing personnel obligations through the remainder of the fiscal year.

Request: How the dollars will be spent.

The requested $245,000 will be used to cover the projected shortfall in salaries and employee benefits for currently filled positions through the remainder of the fiscal year. The funding will ensure OOG can meet existing personnel obligations and maintain staffing levels and continuity of essential agency operations and services.

Request: Explain why request is nonrecurring need.

The requested funding is nonrecurring because it is intended to address a current fiscal year shortfall in salaries and employee benefits resulting from OOG not being fully funded for existing personnel obligations. The supplement will provide one-time funding to cover the projected deficit through the remainder of the fiscal year and is not intended to establish new positions or ongoing program expenditures.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

The supplemental funding will ensure OOG has sufficient resources to meet existing salary and benefit obligations, allowing the agency to maintain current staffing levels and continuity of essential operations. Adequate personnel funding will support timely delivery of services, reduce the need to redirect funds from other operational areas, and allow staff to remain focused on the agency's core responsibilities .

Brief description of problem agency is addressing.

OOG is addressing a current fiscal year shortfall in salaries and employee benefits for currently filled positions. This has been an ongoing issue due to OOG not being fully funded for personnel and benefits. The additional funding is needed to ensure the agency can meet its existing personnel obligations and maintain continuity of essential operations and services through the remainder of the fiscal year.

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 64700 Developmental Disabilities Council

Program: P727 Developmental Disabilities Council

The purpose of the developmental disabilities council program is to provide and produce opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of cases assigned to the office for individual family advocacy	N/A	1	N/A	
Outcome	Number of cases reactivated by the family and the ombud for support when a local educational agency does not meet previously agreed-upon special education services	New	1	Yes	
Outcome	Number of individuals reached through accessible multimedia communications, including social media, podcasts, newsletters, videos, and other educational materials	New	1	No	
Outcome	Percent of individuals contacting the office of the special education ombud for assistance supporting a student with disabilities who receive a response from the office within two business days	95.0%	100.0%	Yes	Met this goal. 54 people called into the office95 people called into the office158 people called into the officeAll people who called in were answered within 2 buisiness days
Outcome	Percent of individuals contacting the office of the special education ombud for emergency assistance supporting a student with disabilities who receive a response from the office within twenty-four hours	95.0%	100.0%	Yes	Met this goal. 8 people called our office for an MDR or a hearing .9 people called our office for an MDR or a hearing .4 people called our office for an MDR or a hearing .All people who called in were answered within 2 buisiness days
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within six months of completion of a request for services	95.0%	0.0%	No	OSEO changed over from one data system to another during Q1 and Q2. The intake coordinator did not understand the new procedures, and although she did finally send out surveys for 1 month and 3 month surveys the person did not send out any 6 month surveys to our parents. The OSEO team is working to correct the issue by sending out all surveys to the families who need them in Q3 and Q4.
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within three months of completion of a request for services	95.0%	100.0%	Yes	Did not meet this goal. Q1, All families were sent the survey. - Q2, All families were sent the survey. - Q3, Surveys were not sent out due to lack of staff. - Q4, All families were sent the survey.
Outcome	Percent of individuals who contacted the office of the special education ombud who receive one-, three-, and six-month service quality feedback surveys after completion of a request for services	95.0%	100.0%	Yes	Did not meet this goal. Q1, All families were sent the survey. - Q2, All families were sent the survey. - Q3, Surveys were not sent out due to lack of staff. - Q4, All families were sent the survey.
Outcome	Percent of projects funded by the developmental disabilities council that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	85.00%	0.0%	Undef	

Program: P727 Developmental Disabilities Council

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of contacts with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	55,000	150,619	Yes	
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy, disability rights, public policy, employment, health access, or other disability-related topics	4,000	12,306	Undef	
Output	Number of initial ombud recruitment trainings conducted	4	1	No	Did not meet this goal due to lack of interest from community members to volunteer large amountsn of time. Q1, 0 trainings were held due to lack of interest. - Q2, 0 trainings were held due to lack of interest. - Q3, 0 trainings were held due to lack of interest. - Q4, 1 training was held for 7 familiy liaisons
Output	Number of leadership development opportunities provided for individuals with developmental disabilities to serve as mentors, trainers, advisors, board members, advocates, or community leaders	100	277	Yes	
Output	Number of outreach, education, or resource sharing activities conducted to increase awareness of disability related supports, services, rights, and opportunities	200.0	34,517.0	Yes	
Output	Number of outreach education, or resource-sharing activities conducted to increase awareness of financial literacy and benefits planning	New	1	No	
Output	Number of presentations or trainings provided statewide to promote the rights of students with disabilities and the services of the office of the special education ombud	25	63	Undef	Met this goal. Q1,1385 interactd with the presentations and vendor table. - Q2, 336 interactd with the presentations and vendor table. - Q3, 1144 interactd with the presentations and vendor table. - Q4, 522 interactd with the presentations and vendor table.
Output	Number of presentations, trainings or technical assistance provided statewide that promote individualized and inclusive educational opportunities within the school system for students with developmental disabilities	170	174	Undef	discontinued in FY28
Output	Number of professionals and community members who complete training on leadership, self-advocacy, disability rights, public policy, employment, health access, or other disability-related topics	New	1	No	

Program: P737 Office of Guardianship

The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P737 Office of Guardianship

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average amount of time spent on waiting list, in months	9:00	10:90	No	During FY26, OOG's ability to move cases off the Wait List was hindered by funding. The vast majority of OOG's contracts budget went towards paying guardians and treatment guardians for services provided to cases where they'd already been appointed - $5.79M for professional guardians, and $1.24M for treatment guardians. Because of the amount of funding spent maintaining previously-established guardianships, there was limited funding to push out new cases. For FY27, OOG is working on combing through the Wait List more aggressively, by screening applications for eligiblity and referring them for alternatives to guardianship. Additionally, OOG identified an alternative payment source for guardianship in Medicaid, and will work to refer cases eligible for this funding off the Wait List, and free up additional funding by modifying payment sources in court orders for existing guardianships.
Outcome	Average number of people on the waiting list, monthly	200	371	No	OOG's efforts to assign guardians to cases on the Wait List was moderated because of limited funding. Due to the number of cases wherein OOG is currently paying professional guardians monthly, and the increasing cost ofappointing guardians for everyone who submits and application. In FY27, OOG will refer Wait List cases eligible for Medicaid payments to guardians because they will have a small impact on OOG's budget. OOG will also free up funding by modifying existing guardianship to be eligible for Medicaid funding.
Outcome	Number of assessments, welfare visits, comprehensive service review interviews and teleconference, in-person or videoconference visits and other protected person visits performed by office of guardianship staff or contractors	225.0	284.0	Yes	OOG made an aggressive push to meet its performance measure early. Because of additional statutory obligations this fiscal year, we knew we would have limited time to conduct PPWVs after Q1, so we completed a lot of them early. OOG will maintain its pace between staff, Comprehensive Service Reviews, and contractors to make sure by the end of FY27 that every Protected Person served by OOG has had at least one Visit. At last count, there were fewer than 100 of the 1,070+ OOG cases who had not been visited by OOG.

Program: P737 Office of Guardianship

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with state administrative code	100%	79%	No	Communication wiht people submitting complaints sometimes lagged, as people vacillated on whether to pursue a complaint. This lengthens the time between receiving a complaint and moving forward with the complaint process. OOG will adress the length of time we can wait before closing or pursuing a complaint when the person submitting is not committed to pursuing the complaint process.
Output	Percent of guardianship contractors who undergo a comprehensive service review	100%	88%	No	OOG conducted a review of all but three professional guardianship contractors in FY26. For the three evaluations that did not occur: one was because the agency's owner advised OOG she would be retiring in FY26 before the review was conducted. For the other two, one was a new contractor who was assigned to two cases but not officially "appointed" as a guardian until after FY26 ended; and the other was appointed to just one case and OOG was unable to schedule the review before the end of the year. OOG will see the two new professional guardianship contractors early in FY27, and ensure all other professional guardianship contractors are visited as per normal. In the event that any new contractors sign on with OOG and are assigned a case in FY27, OOG will endeavor to conduct a review before the end of the fiscal year.

Performance Measures Summary

P727 Developmental Disabilities Council

Purpose: The purpose of the developmental disabilities council program is to provide and produce opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy, disability rights, public policy, employment, health access, or other disability-related topics	12,317	12,306	7,000	7,500	
Output	Number of outreach, education, or resource sharing activities conducted to increase awareness of disability related supports, services, rights, and opportunities	1,081.0	34,517.0	450.0	450.0	
Output	Number of contacts with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	86,675	150,619	80,000	75,000	
Output	Number of leadership development opportunities provided for individuals with developmental disabilities to serve as mentors, trainers, advisors, board members, advocates, or community leaders	259	277	200	200	
Output	Number of presentations, trainings or technical assistance provided statewide that promote individualized and inclusive educational opportunities within the school system for students with developmental disabilities	185	174	200	Discont	
Output	Number of initial ombud recruitment trainings conducted	1	1	4	4	
Output	Number of presentations or trainings provided statewide to promote the rights of students with disabilities and the services of the office of the special education ombud	58	63	60	60	
Output	Number of outreach education, or resource-sharing activities conducted to increase awareness of financial literacy and benefits planning	New	New	New	50	
Output	Number of professionals and community members who complete training on leadership, self-advocacy, disability rights, public policy, employment, health access, or other disability-related topics	New	New	New	250	
Outcome	Percent of projects funded by the developmental disabilities council that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	82.0%	0.0%	90.0%	Discont	
Outcome	Percent of individuals contacting the office of the special education ombud for assistance supporting a student with disabilities who receive a response from the office within two business days	100.0%	100.0%	99.0%	95.0%	
Outcome	Percent of individuals contacting the office of the special education ombud for emergency assistance supporting a student with disabilities who receive a response from the office within twenty-four hours	100.0%	100.0%	99.0%	95.0%	
Outcome	Percent of individuals who contacted the office of the special education ombud who receive one-, three-, and six-month service quality feedback surveys after completion of a request for services	100.0%	100.0%	100.0%	95.0%	
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within three months of completion of a request for services	100.0%	100.0%	100.0%	Discont	
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within six months of completion of a request for services	100.0%	0.0%	100.0%	Discont	

Performance Measures Summary

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of cases reactivated by the family and the ombud for support when a local educational agency does not meet previously agreed-upon special education services	New	New	New	20	
Outcome	Number of individuals reached through accessible multimedia communications, including social media, podcasts, newsletters, videos, and other educational materials	New	New	New	50,000	
Explanatory	Number of cases assigned to the office for individual family advocacy	New	New	N/A	N/A	

P737 **Office of Guardianship**

Purpose: The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with state administrative code	100%	79%	100%	100%	
Output	Percent of guardianship contractors who undergo a comprehensive service review	100%	88%	100%	100%	
Outcome	Average amount of time spent on waiting list, in months	8:11	10:90	7:50	7:50	
Outcome	Average number of people on the waiting list, monthly	285	371	200	200	
Outcome	Number of assessments, welfare visits, comprehensive service review interviews and teleconference, in-person or videoconference visits and other protected person visits performed by office of guardianship staff or contractors	399.0	284.0	300.0	250.0	

STRATEGIC PLAN

FISCAL YEAR 2028

NEW MEXICO
DEVELOPMENTAL DISABILITIES COUNCIL

625 SILVER VE SW - ALBUQUERQUE, NM 87102
WWW.NMDDC.ORG

The New Mexico Developmental Disabilities Council (DDC) is pleased to present its Fiscal Year 2028 Strategic Plan. DDC works to promote advocacy, build capacity, and advance systemic change so that New Mexicans with developmental disabilities and their families have opportunities to exercise self-determination, participate fully in their communities, and access the services and supports they need.

DDC carries out this work through the Council, federally funded initiatives and partnerships, and three direct programs: the Center for Self-Advocacy (CSA), the Office of the Special Education Ombud (OSEO), and the Office of Guardianship (OOG). Together, these programs provide advocacy, education, information, legal and guardianship services, leadership development, and systems-level support to individuals and families throughout New Mexico.

Fiscal Year 2028 continues implementation of DDC's 2027–2031 Federal Five-Year State Plan, which establishes four priority areas:

- Improving access to healthcare and home and community-based services;
- Strengthening self-determination, advocacy, and leadership;
- Improving education and transition outcomes; and
- Increasing financial empowerment.

DDC's direct programs continue to grow in response to statewide needs. CSA is expanding opportunities for self-advocacy, leadership, youth engagement, and community participation. OSEO continues to support students and families navigating special education while identifying data and systemic issues that can inform improvements across the state. OOG provides statewide legal and professional guardianship services while advancing Supported Decision-Making and increasing awareness of available decision-making supports and options.

As these responsibilities have expanded, DDC has also focused on strengthening the agency's internal capacity, including program oversight, financial and federal grant management, procurement, personnel processes, data collection, and administrative operations. Maintaining this infrastructure is essential to responsibly manage public resources and ensure DDC's programs can continue responding to increasing statewide demand.

In FY28, DDC will continue strengthening its programs and partnerships, expanding outreach to rural, tribal, and underserved communities, improving the use of data to guide decisions, and ensuring that people with developmental disabilities and their families remain at the center of our work.

Respectfully,

Jennifer D. Sanchez
Interim Executive Director

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Our Mission

The New Mexico Developmental Disabilities Council will promote advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families.

Our Vision

New Mexicans with developmental disabilities and their families will have a culturally competent and coordinated individual and family-centered and family-directed, comprehensive system of community services, individualized supports and other forms of assistance that will enable New Mexicans with developmental disabilities to exercise self-determination, be independent, productive, integrated and included in all facets of community life.

Our Guiding Principles

Nothing About Us Without Us

DDC's work is guided by the meaningful participation of people with developmental disabilities and their families. The Council and its programs will:

- Center self-determination and choice by supporting people with developmental disabilities in making decisions about their own lives and directing the services and supports they receive.
- Promote inclusion and community participation so that people with developmental disabilities have meaningful opportunities to learn, work, lead, and participate in all aspects of community life.
- Protect rights, dignity, and safety by advancing practices and systems that respect individual rights and promote the least restrictive and most person-centered approaches.
- Amplify lived experience and leadership by ensuring people with developmental disabilities and their families have meaningful roles in advocacy, planning, policy development, and systems change.
- Advance equitable statewide access by addressing barriers experienced by rural, tribal, underserved, and other communities with limited access to disability services, information, and supports.
- Build strong partnerships and community capacity by working with individuals, families, state agencies, tribal communities, advocacy organizations, service providers, and other partners to strengthen systems across New Mexico.
- Promote accountability and effective use of resources through responsible stewardship, data-informed decision-making, evaluation, transparency, and continuous improvement.

Organizational Structure

The New Mexico Developmental Disabilities Council (DDC) is a state agency established under New Mexico law and operates as the state's federally authorized Council on Developmental Disabilities under the Developmental Disabilities Assistance and Bill of Rights Act.
DDC's work is carried out through the Council, agency administration, federal grants and initiatives, and three direct service and advocacy programs.

Developmental Disabilities Council
Governor-appointed Council members provide leadership and direction for DDC's federally required activities and Five-Year State Plan. At least 60 percent of the Council's membership must consist of individuals with developmental disabilities or their family members, ensuring that people with lived experience have a central role in identifying priorities and guiding the Council's work.

Agency Administration
DDC's administrative functions support the Council and all agency programs through executive leadership, fiscal management, procurement, human resources, federal grant administration, compliance, and general agency operations. These functions provide the infrastructure necessary to responsibly manage state and federal resources and support statewide programs.

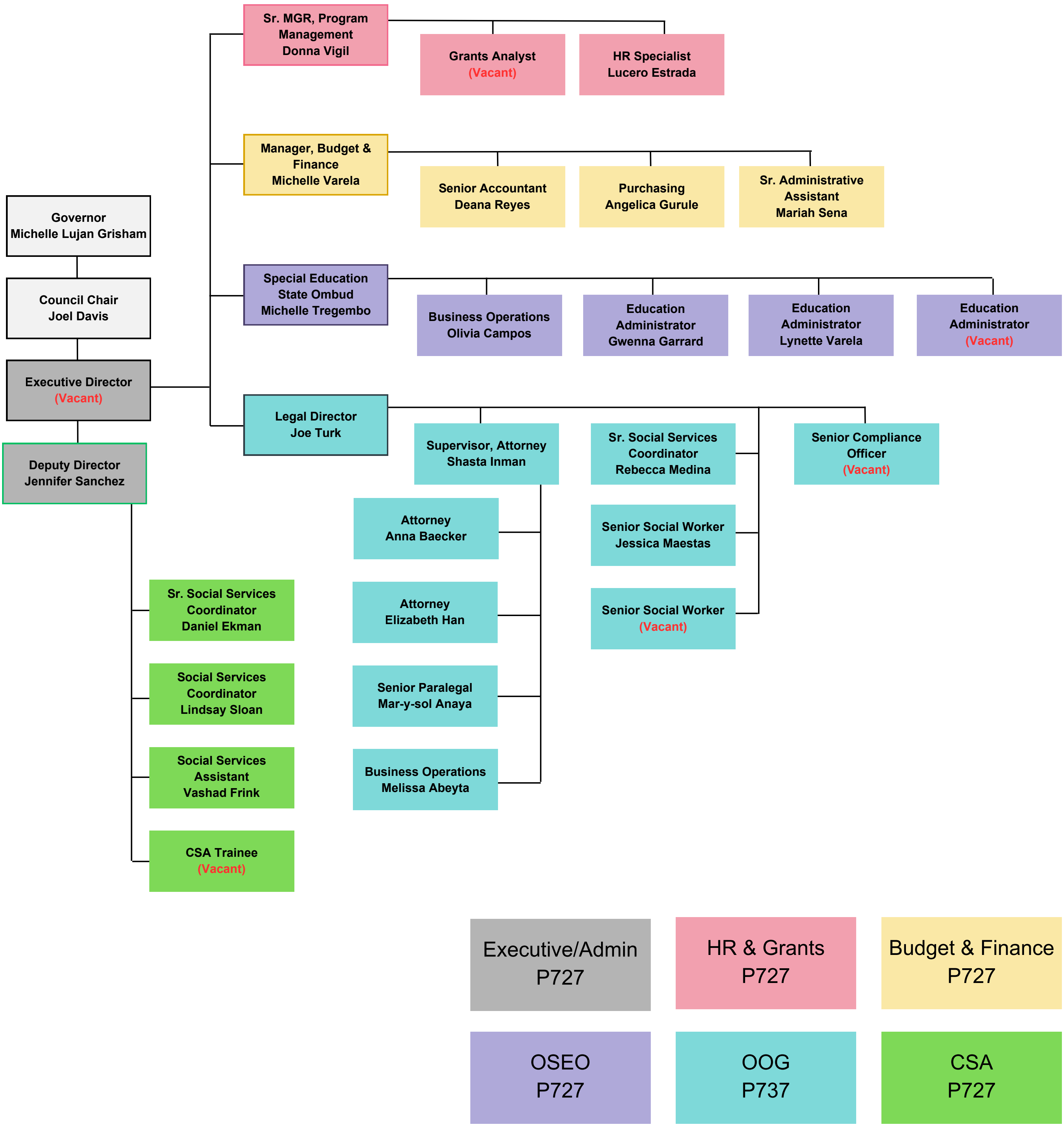
Federal Grants and Initiatives
As New Mexico's federally authorized Developmental Disabilities Council, DDC receives federal funding under the DD Act to implement its Five-Year State Plan. DDC administers these funds through grants, contracts, partnerships, and Council-led initiatives focused on advocacy, capacity building, and systemic change.

Center for Self-Advocacy (CSA)
CSA strengthens self-advocacy, leadership, self-determination, and community participation among New Mexicans with developmental disabilities through training, outreach, peer engagement, and leadership opportunities.

Office of the Special Education Ombud (OSEO)
OSEO provides information, resources, consultation, and advocacy support to students with disabilities and their families navigating New Mexico's special education system. OSEO also collects and analyzes information to identify systemic issues and support improvements in special education.

Office of Guardianship (OOG)
OOG administers New Mexico's publicly funded guardianship program for eligible adults, provides access to legal and professional guardianship services, oversees contracted guardianship services, and promotes Supported Decision-Making and awareness of available decision-making supports and options.

DDC Organizational Chart



2027–2031 Five-Year State Plan

As New Mexico's federally authorized Developmental Disabilities Council, DDC develops and implements a Five-Year State Plan in accordance with the Developmental Disabilities Assistance and Bill of Rights Act. The Five-Year State Plan establishes the Council's long-term priorities for advocacy, capacity building, and systemic change and guides the use of federal developmental disabilities funding.

The 2027–2031 Five-Year State Plan was developed with input from New Mexicans with developmental disabilities, family members, community organizations, state partners, and other stakeholders. Statewide input identified continuing needs related to access to services, healthcare, employment and financial stability, education and transition, and access to reliable information and supports. The planning process also identified barriers experienced by rural, tribal, and underserved communities and the need for stronger coordination across systems.

Based on this input, DDC established four goals for the 2027–2031 planning period.

Goal 1 — Improved Access to Healthcare and Home & Community-Based Services
Individuals with developmental disabilities will experience improved access to equitable, high-quality healthcare and community-based services through increased provider knowledge, enhanced communication supports, and expanded access to disability-informed services across the lifespan.

DDC will work to strengthen access to information, services, and supports; improve communication between people with developmental disabilities and healthcare professionals; strengthen coordination across healthcare and disability systems; and address barriers affecting access to services, particularly in rural and underserved communities.

Goal 2 — Self-Determination, Advocacy, and Leadership
Individuals with developmental disabilities, family members, and community stakeholders will have increased knowledge, skills, and opportunities to advocate for policy and system change that improves access to services, supports, and inclusive community living.

DDC will support advocacy and leadership development, expand opportunities for people with developmental disabilities to participate in decision-making, strengthen self-advocacy networks, and develop opportunities for youth and emerging leaders to become involved in advocacy and community leadership.

Goal 3 — Education
Students with developmental disabilities and their families will have centralized and increased access to accurate, consistent, and culturally and linguistically appropriate information and supports starting at age 14 (or younger), that promote successful transition to adulthood, including supported pathways to graduation and employment, post-secondary education, and independent living.

DDC will focus on strengthening access to transition information and resources, increasing family and student knowledge, supporting informed participation in educational planning, and improving coordination among students, families, schools, disability organizations, and other partners.

Goal 4 — Financial Empowerment
Individuals with developmental disabilities and their families will be empowered to access the supports and opportunities they need to build long-term financial security.

DDC will support access to information about financial planning, public benefits, financial rights, and available resources; strengthen financial and benefits navigation; and promote greater coordination among financial, disability, benefits, and state systems.

Implementing the Five-Year State Plan

DDC implements the Five-Year State Plan through federally funded grants and initiatives, partnerships with disability and community organizations, collaboration with state and federal partners, and activities led by the Council and agency staff.

Projects funded through the Five-Year State Plan are expected to demonstrate measurable progress toward the goals and outcomes established by the Council. DDC will use program data, participant feedback, surveys, and other evaluation methods to monitor implementation, identify areas for improvement, and inform future funding and policy decisions.

Throughout implementation, DDC will continue to prioritize the participation of people with developmental disabilities and their families and will work to ensure that initiatives are responsive to the geographic, cultural, and community needs of New Mexicans throughout the state.

Federal Grants & Initiatives

DDC implements the 2027–2031 Five-Year State Plan through federally funded grants, Council-led initiatives, partnerships, and collaborative activities. These investments advance the Council's four goals through advocacy, capacity building, and systemic change. Funded activities may include education and training, leadership development, technical assistance, development of resources and tools, community outreach, systems coordination, and initiatives designed to improve policies and practices affecting people with developmental disabilities.

Strategic Approach

During FY28, DDC will focus federal investments on projects that:

- Directly advance one or more goals of the 2027–2031 Five-Year State Plan;
- Include meaningful participation of individuals with developmental disabilities and their families;
- Address identified gaps in services, information, or systems;
- Increase access for rural, tribal, and underserved communities;
- Build sustainable community and organizational capacity;
- Strengthen collaboration among disability organizations, state agencies, service systems, and community partners; and
- Produce measurable outcomes that can inform future Council priorities and investments.

Partnerships and Collaboration

Partnerships are central to DDC's approach to systems change. DDC works with New Mexico's Developmental Disabilities Network partners, including the University of New Mexico Center for Development and Disability and Disability Rights New Mexico, as well as community organizations, state agencies, tribal partners, educational institutions, self-advocacy organizations, and other stakeholders.

These partnerships allow DDC to leverage expertise and resources, expand statewide reach, and support initiatives that would be difficult for any single organization to accomplish independently.

Accountability and Evaluation

DDC will monitor federally funded projects throughout FY28 to ensure that activities and expenditures remain aligned with the Five-Year State Plan and applicable federal requirements. Contractors and partners will report on activities, participation, outcomes, and expenditures, allowing DDC to evaluate progress and identify areas requiring adjustment or additional attention.

DDC will use performance data, participant and stakeholder feedback, and project outcomes to assess the effectiveness of funded initiatives and inform future funding decisions. This approach supports responsible stewardship of federal resources while maintaining the flexibility necessary to respond to emerging needs across New Mexico.

Programs

DDC administers three programs that provide direct services, advocacy, education, information, and support to individuals with disabilities and families throughout New Mexico. Each program carries distinct responsibilities while contributing to DDC's broader mission of promoting advocacy, capacity building, self-determination, and systemic improvement.

Center for Self-Advocacy - P727

Program Description
The Center for Self-Advocacy (CSA) strengthens the disability community in New Mexico by providing leadership and advocacy training, social and community engagement opportunities, and accessible information and resources. CSA supports people with developmental disabilities in building the knowledge, skills, relationships, and confidence needed to advocate for themselves, participate in their communities, and take on leadership roles.

Primary Services
CSA provides advocacy and leadership training, peer and social engagement, youth leadership opportunities, community outreach, accessible disability-related information and resources, and opportunities for people with developmental disabilities to participate in advocacy and community leadership.

Goal 1 — Strengthen Self-Advocacy, Leadership, and Skill Development
Objective 1: Increase opportunities for individuals with developmental disabilities to develop and apply advocacy, leadership, and employment-related skills.

Activities
1. Provide leadership development opportunities that prepare individuals with developmental disabilities to serve as mentors, trainers, advisors, board members, advocates, and community leaders.
2. Provide training on self-advocacy, leadership, disability rights, public policy, employment, health access, and other disability-related topics.
3. Provide opportunities for self-advocates to practice and apply advocacy and leadership skills through community, Council, advisory, and peer leadership activities.
4. Support youth and transition-age individuals in developing self-advocacy, leadership, self-determination, and decision-making skills.

5. Operate the Marilyn Martinez Program as a supported training opportunity for an individual with a developmental disability to develop basic workplace skills and practical experience in communications, social media content development and tracking, website management, and related agency communications activities.
6. Connect participants with continued advocacy, leadership, employment, and community engagement opportunities.

Performance Measures

- Number of leadership development opportunities provided for individuals with developmental disabilities to serve as mentors, trainers, advisors, board members, advocates, or community leaders.
- Number of individuals with developmental disabilities, family members, professionals, and community members who complete training on leadership, self-advocacy, disability rights, public policy, employment, health access, or other disability-related topics.

Goal 2 — Expand Statewide Outreach, Information, and Community Engagement

Objective 1: Increase awareness of and access to disability-related supports, services, rights, resources, and opportunities throughout New Mexico.

Activities

1. Conduct outreach, education, and resource-sharing activities throughout the state.
2. Develop and distribute accessible information about disability-related supports, services, rights, and opportunities.
3. Use social media, podcasts, newsletters, videos, the DDC website, and other accessible multimedia communications to expand the reach of disability-related information.
4. Participate in community events and develop partnerships with disability organizations, schools, state agencies, tribal communities, and other community partners.
5. Conduct targeted outreach to rural, tribal, and underserved communities.
6. Provide social, peer, educational, and community engagement opportunities that strengthen connections within the disability community.
7. Utilize CSA's in-house communications capacity, including opportunities provided through the Marilyn Martinez Program, to develop, maintain, and track accessible communications and outreach.

Performance Measures

- Number of outreach, education, or resource-sharing activities conducted to increase awareness of disability-related supports, services, rights, and opportunities.
- Number of individuals reached through accessible multimedia communications, including social media, podcasts, newsletters, videos, and other educational materials.

Goal 3 — Increase Access to Financial and Benefits Information

Objective 1: Increase awareness of financial literacy, public benefits, and resources that support informed financial decision-making among people with developmental disabilities and their families.

Activities

1. Provide or support outreach and educational activities related to financial literacy and benefits planning.
2. Develop and distribute accessible information about public benefits, financial resources, financial rights, and informed financial decision-making.
3. Connect individuals and families with available financial and benefits resources.
4. Collaborate with disability, financial, benefits, and state partners to increase access to accurate and understandable financial information.

Performance Measure

- Number of outreach, education, or resource-sharing activities conducted to increase awareness of financial literacy and benefits planning.

“Nothing about us without us.”

NMDDC, like disabled peoples organizations around the world, believes in the active involvement of persons with disabilities in the planning of strategies and policies that affect their lives. The motto “Nothing About Us Without Us” sets the expectation that there be full participation and equalization of opportunities for, by and with persons with disabilities.

Office of the Special Education Ombud - P727

Program Description
The Office of the Special Education Ombud (OSEO) assists public school students with disabilities and their families in navigating New Mexico's special education system. OSEO provides information, consultation, and individual advocacy; builds statewide knowledge and capacity; and uses data and family experiences to identify systemic issues and support improvements in special education.

Primary Services
OSEO provides intake and consultation, individualized family advocacy, information and resources regarding special education rights and processes, statewide training and outreach, district liaison development, online educational resources, data collection and analysis, and recommendations addressing systemic special education issues.

Goal 1 — Improve Access to Special Education Support and Individual Advocacy
Objective 1: Provide timely consultation, information, and navigation support to students with disabilities and their families.

Activities
1. Respond to requests for OSEO assistance and complete the intake process to identify each family's concerns and support needs.
2. Provide one-hour consultations to help families understand special education rights, processes, available options, and potential next steps.
3. Provide individualized information, resources, training, and navigation assistance based on the needs identified.
4. Assist families in identifying options for addressing concerns with schools and local educational agencies.
5. Resolve concerns through consultation, information, and resources when possible and identify cases requiring additional individual advocacy.
6. Refer families to appropriate community, legal, educational, or state resources when their needs fall outside OSEO's role.

Objective 2: Provide individual advocacy to students and families when additional intervention is necessary.

Activities
1. Assign cases requiring individual advocacy to an Ombud following completion of the intake and consultation process.
2. Develop an advocacy strategy with the family based on the student's individual needs and identified concerns.

3. Assist families in preparing for Individualized Education Program (IEP) meetings and other school-based meetings.
4. Attend school-based meetings and provide advocacy support when appropriate.
5. Assist families in identifying next steps and available options when concerns remain unresolved.
6. Follow cases through resolution and document outcomes.
7. Reactivate cases when families return for assistance because previously agreed-upon special education services have not been provided or implemented.
8. Conduct follow-up with families and distribute service-quality feedback surveys following completion of OSEO services.

Performance Measures
- Number of cases assigned to an Ombud for individual family advocacy.
- Number of cases reactivated by the family and the Ombud.
- Percent of individuals contacting the Office of the Special Education Ombud who receive a service-quality feedback survey within one, three, and six months of completion of a request for services.

Goal 2 — Increase Statewide Special Education Knowledge and Capacity
Objective 1: Increase access to accurate and accessible information about special education rights, processes, resources, and advocacy.

Activities
1. Develop and maintain online training videos addressing special education rights, processes, advocacy, and frequently identified areas of need.
2. Develop and distribute accessible educational materials and resources for students, families, educators, and community partners.
3. Provide presentations, trainings, and educational opportunities for families and other special education stakeholders.
4. Conduct outreach throughout New Mexico to increase awareness of OSEO services and available special education resources.
5. Partner with schools, districts, state agencies, advocacy organizations, and community partners to expand access to accurate special education information.
6. Use online and other accessible formats to make training and educational resources available statewide.

Objective 2: Build local capacity to connect students and families with special education information and OSEO services.

Activities

1. Implement and expand the OSEO Liaison Program throughout New Mexico.
2. Recruit school districts to identify individuals to serve as OSEO liaisons.
3. Provide training to district liaisons on OSEO services, special education resources, and appropriate referral of students and families.
4. Provide ongoing information, resources, and support to trained district liaisons.
5. Maintain communication with participating districts to strengthen connections between families, local educational agencies, and OSEO.
6. Work toward establishing an OSEO liaison in every public school district in New Mexico.

Performance Measure

- Number of district liaison trainings conducted to place one Office of the Special Education Ombud liaison in every public school district in New Mexico.

Goal 3 — Use Data and Family Experience to Improve Special Education Systems
Objective 1: Collect and analyze information to identify patterns, barriers, and systemic issues affecting students with disabilities and their families.

Activities

1. Collect and maintain data from OSEO intake, consultations, advocacy cases, reactivated cases, referrals, and other program activities.
2. Analyze program data and family experiences to identify recurring concerns, service gaps, and systemic issues.
3. Monitor trends in requests for assistance and case outcomes to identify areas requiring additional education, outreach, or systems-level attention.

Objective 2: Use OSEO data and family experience to support improvements in New Mexico's special education system.

Activities

1. Share identified trends and systemic issues with appropriate education agencies, policymakers, advocacy partners, and other stakeholders.
2. Collaborate with the Public Education Department, local educational agencies, advocacy organizations, and other partners to address recurring special education concerns.
3. Develop evidence-informed recommendations to improve policies, practices, communication, and services affecting students with disabilities.
4. Provide information and recommendations through reports, presentations, public meetings, and other appropriate forums.

5. Publish required reports regarding OSEO activities and the state of special education in New Mexico.
6. Use OSEO data and family experiences to inform education and policy priorities while protecting individual and family confidentiality.

Performance Measures

OSEO will use program data, case trends, family feedback, and required reporting to evaluate systemic issues and inform recommendations for improvements to New Mexico's special education system.

The OSEO will advocate with families to ensure Individualized Education Plans (IEPs), SAT and Section 504 plans are data-based, inclusive, recognize the family as the student's chief caregiver, are implemented as written, and create opportunities for students to achieve their highest level of independence and self-actualization.

Office of Guardianship - P737

Program Description
The Office of Guardianship (OOG) provides access to legal and guardianship services for eligible adults with developmental disabilities who require guardianship and do not have the financial resources to obtain these services independently. OOG assists eligible families seeking appointment of a family member as guardian and provides access to professional guardianship when an appropriate family member or other individual is not available to serve.

OOG supports and oversees professional guardianship services for the duration of the guardianship, monitors service quality and the well-being of protected persons, and responds to concerns regarding contracted services. OOG also promotes self-determination through education and access to Supported Decision-Making and other less restrictive alternatives to guardianship.

Primary Services
OOG provides publicly funded legal services for eligible family and professional guardianship appointments and supports eligible families through the family guardianship appointment process. OOG administers and oversees ongoing professional guardianship services, monitors service quality through assessments, welfare visits, and comprehensive service reviews, responds to complaints, monitors access to services and the guardianship wait list, and provides education and resources on guardianship, Supported Decision-Making, and other less restrictive alternatives.

Goal 1 — Ensure Timely Access to and Continuity of Quality Guardianship Services
<u>Objective 1:</u> Maintain timely access to legal and guardianship services for eligible individuals and continuity of professional guardianship services for protected persons throughout the duration of the guardianship.

<u>Activities</u>
1. Review referrals and applications to determine eligibility for publicly funded guardianship services.
2. Coordinate access to legal services for eligible family and professional guardianship appointments.
3. Assist eligible families through the family guardianship appointment process by providing information, resources, and access to required legal services.
4. Coordinate professional guardianship services when an appropriate family member or other individual is not available to serve.
5. Maintain a statewide network of qualified professional guardianship contractors to provide continuity of services to protected persons throughout the duration of their guardianship.

6. Monitor the guardianship wait list, service demand, contractor capacity, and other factors affecting timely access to services.
7. Coordinate referrals and available legal and professional guardianship capacity to minimize delays and maintain continuity of services.
8. Collaborate with courts, contractors, families, service providers, and other partners to address barriers affecting access to and continuity of guardianship services.

Performance Measures

- Average amount of time spent on the wait list, in months.
- Average number of people on the wait list, monthly.

Goal 2 — Strengthen Quality, Accountability, and Protection of Rights

Objective 1: Ensure ongoing contracted guardianship services meet applicable requirements and support the rights, safety, dignity, preferences, and well-being of protected persons throughout the duration of the guardianship.

Activities

1. Conduct comprehensive service reviews of professional guardianship contractors.
2. Review contractor practices, documentation, and services for compliance with contractual and applicable requirements.
3. Conduct assessments, welfare visits, comprehensive service review interviews, and telephone, in-person, videoconference, and other protected-person visits.
4. Communicate directly with protected persons, when possible, to evaluate services and identify concerns.
5. Identify areas requiring corrective action, technical assistance, additional monitoring, or follow-up.
6. Monitor contractor performance and use findings to strengthen the quality, consistency, and continuity of professional guardianship services.

Performance Measures

- Percent of guardianship contractors who undergo a comprehensive service review.
- Number of assessments, welfare visits, comprehensive service review interviews and telephone, in-person or videoconference visits and other protected person visits performed by Office of Guardianship staff or contractors.

Objective 2: Respond appropriately and timely to complaints involving OOG-funded guardianship services.

Activities

1. Receive, document, review, and track complaints regarding contracted guardianship services.
2. Assess complaints to determine appropriate action and follow-up.
3. Coordinate with contractors, protected persons, courts, service providers, and other appropriate parties when necessary to address identified concerns.
4. Track complaint resolution and identify recurring issues that may require additional contractor oversight or systemic action.
5. Maintain complaint processes consistent with applicable state administrative requirements.

Performance Measure

- Percent of complaints received by the Office of Guardianship that are processed and resolved in compliance with state administrative code.

Goal 3 — Support Informed Decision-Making and Self-Determination

Objective 1: Increase awareness and understanding of Supported Decision-Making and other decision-making options to help individuals and families identify supports that are appropriate to the individual's needs, abilities, and circumstances.

Activities

1. Provide education and training regarding Supported Decision-Making and less restrictive alternatives to guardianship.
2. Develop and distribute accessible information and resources for individuals with disabilities, families, professionals, service providers, and community partners.
3. Provide information regarding Supported Decision-Making agreements and available resources to individuals and families considering decision-making supports.
4. Conduct statewide outreach to increase awareness of decision-making supports and options, including outreach to rural, tribal, and underserved communities.
5. Provide training and technical assistance to professionals and systems that interact with individuals using Supported Decision-Making.
6. Collaborate with courts, disability organizations, state agencies, healthcare providers, financial institutions, educational partners, and other stakeholders to strengthen understanding and acceptance of Supported Decision-Making.
7. Provide information about the range of decision-making supports available, including Supported Decision-Making, guardianship, and other less restrictive alternatives, and how those options may change as an individual's needs and circumstances change.

Performance Measures

- For FY28, OOG will track training, outreach, participation, and other program data related to Supported Decision-Making and less restrictive alternatives to establish baseline information and evaluate statewide implementation.

FY28 Agency Priorities

During FY28, DDC will focus on strengthening the agency's capacity to effectively administer its programs, federal grants, and statewide responsibilities while responding to increasing demand for services and information. Agency-wide priorities include:

- Strengthening statewide access and outreach by expanding connections with rural, tribal, and underserved communities and increasing access to information, training, and services.
- Improving program capacity and service delivery by strengthening workflows, staffing, partnerships, and resources to respond effectively to growing program responsibilities and demand.
- Strengthening data and performance management by improving data collection, monitoring outcomes, and using program information to guide decision-making, resource allocation, and continuous improvement.
- Maintaining strong fiscal and administrative oversight through effective budget management, procurement, contract administration, federal grant management, personnel processes, and compliance.
- Strengthening coordination across DDC programs and initiatives to leverage agency expertise, reduce duplication, and better connect individuals and families with available resources.
- Maintaining meaningful participation of people with developmental disabilities and families in Council priorities, program development, advocacy, and systems-change activities.

Appendices

Appendix A — Governing Authority

- Developmental Disabilities Assistance and Bill of Rights Act of 2000 — 42 U.S.C. §§ 15001–15115
- New Mexico Developmental Disabilities Act — NMSA 1978, §§ 28-16A-1 et seq.
- Office of Guardianship Act — NMSA 1978, §§ 28-16B-1 et seq.
- Uniform Probate Code – Guardianship of an Incapacitated Person — NMSA 1978, §§ 45-5-301 et seq.
- Special Education Ombud Act — NMSA 1978, §§ 28-16C-1 et seq.
- Supported Decision-Making Act — NMSA 1978, §§ 24-7D-1 et seq.

Appendix B — FY28 Performance Measures Summary

Program	FY28 Performance Measures
Center for Self-Advocacy	Number of individuals reached through accessible multimedia communications; number of outreach, education, or resource-sharing activities; number of leadership development opportunities; number of individuals completing disability-related training; number of financial literacy and benefits-planning outreach, education, or resource-sharing activities.
Office of the Special Education Ombud	Number of cases assigned for individual family advocacy; number of cases reactivated; percentage of individuals receiving service-quality follow-up surveys; number of district liaison trainings conducted.
Office of Guardianship	Percentage of complaints processed and resolved in compliance with state administrative code; percentage of guardianship contractors receiving comprehensive service reviews; average time spent on the guardianship wait list; average monthly number of people on the wait list; number of assessments, welfare visits, comprehensive service review interviews, protected-person visits, and related monitoring contacts.

Appendix C — Developmental Disabilities Council Membership

Self-Advocates & Family Members

- Amelia-Ann Dickey - Self-Advocate
- Crystal Garcia - Self-Advocate
- Deanna Cole - Family Member
- Dr. Elisheva Levin - Self-Advocate / Council Secretary
- Joel Davis - Family Member / Council Chair
- Jo Ellen Ransom - Family Member
- Joseph Jaramillo - Family Member
- Laurel Deans - Self-Advocate
- Lystra John - Self-Advocate
- Richard Segura - Self-Advocate
- Selma Ramos-Nevarez - Family Member
- Tarra Main - Family Member
- Valentin Anaya - Family Member / Council Treasurer
- Open Positions - 7

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State Agencies & Other Organizations

- Marcia Moriarta, PsyD / Pat Osbourn - University of New Mexico Center for Development & Disability
- Gary Housepian / Tim Gardner - Disability Rights New Mexico
- Emily Kaltenbach / Marylou Poli - Aging and Long Term Services Department
- Valerie Sandoval / Allegra Carpenter - Children, Youth, and Families Department
- Gina DeBlassie / Scott Doan -Department of Health
- Dr. Stephon Scott / Mario Lucero - Department of Vocational Rehabilitation
- Elizabeth Groginsky / Emily Stern - Early Childhood Education and Care Department
- Kari Armijo / Scott Doan - Health Care Authority
- Mariana Padilla / Jill Vice - Public Education Department
- Isaiah Rashad Fuller - Direct Service Provider
- John Arango - Civil Legal Services Commission / Non-Government Agency
- Lanthia Miles - LMG Consulting / Non-Government Agency
- Laurie Ross-Brennan - Laurie Ross-Brennan & Associates / Direct Service Provider

Council membership reflected as of August 10, 2026. Membership and agency designees are subject to change.

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Developmental Disabilities Council

Program Name: DDC, OSEO & OOG

Business Unit: 64700

Program Code: P727 & P737

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80	
1	2015	Ford/Explorer		C	SG004635	112,628	Operational (O)	267	12	3,200.6			-	
2	2024	Dodge/Durango	06A	C	SG011029	7,863	Standard (S)	707	12	8,484.0			-	
3	2024	Dodge/Durango	06A	C	SG011018	6,295	Standard (S)	707	12	8,484.0			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
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17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		20,168.6	TOTAL SHORT TERM:		31.80	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle